Supplementary Information for Legislative Review

1990 - 1991 Departmental Expenditure Estimates

Manitoba
Natural Resources

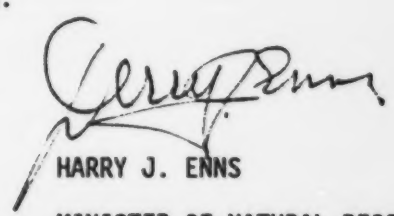
PREFACE

91-02204/

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF NATURAL RESOURCES AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF NATURAL RESOURCES' 1990/91 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL EVOLVE AND IMPROVE BASED ON THE NEEDS OF THE USERS OF THE INFORMATION. I WELCOME FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.



HARRY J. ENNS

MINISTER OF NATURAL RESOURCES

MANITOBA NATURAL RESOURCES

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1990/91 EXPENDITURE ESTIMATES

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (Overtime, Shift Premium, Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (Taxi, Bus, Rail).
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

Social Assistance Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Variance Explanations	Explanations for significant Other Expenditure increases or decreases from adjusted vote requiring explanation are defined as follows:

Base Levels	Level of Significance
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

PART 1

DEPARTMENTAL OVERVIEW

MANITOBA NATURAL RESOURCES

MINISTER

Honourable Harry J. Enns

DEPUTY MINISTER

Dale F. Stewart

HISTORICAL BACKGROUND

The Department of Natural Resources was formed in 1979. Prior to that year the Department had been part of the Department of Mines, Natural Resources and Environment. In 1979 the Mineral Resources Divison became part of the new Department of Energy and Mines. The Environmental Management Division became part of the Department of Consumer and Corporate Affairs and Environment.

OVERALL RESPONSIBILITIES

Manitoba Natural Resources has a mandate to protect, conserve, manage and sustain the development of the Province's forest, fisheries, wildlife, water, Crown land and park land resources. Through the management of these resources, the Department is the lead agency responsible for providing outdoor recreational opportunities for Manitobans and visitors to the Province. The Department is also a major contributor to the economic development and well-being of the Province, particularly at the community or regional level, through resource-based harvesting operations which it supports and promotes and through cooperation with other Departments in supporting their efforts in such areas as agriculture and tourism. Providing for the basic resource needs of subsistence users and protecting people and property from floods, wildfires and the adverse effects of natural resources are the other two major roles of the Department.

The Department is made up of nine operating Branches as well as an Administrative Services Division and a Resource Support component as outlined on the organization chart on the next page. A description of the role and responsibilities of each of these Branches is included in Part II.

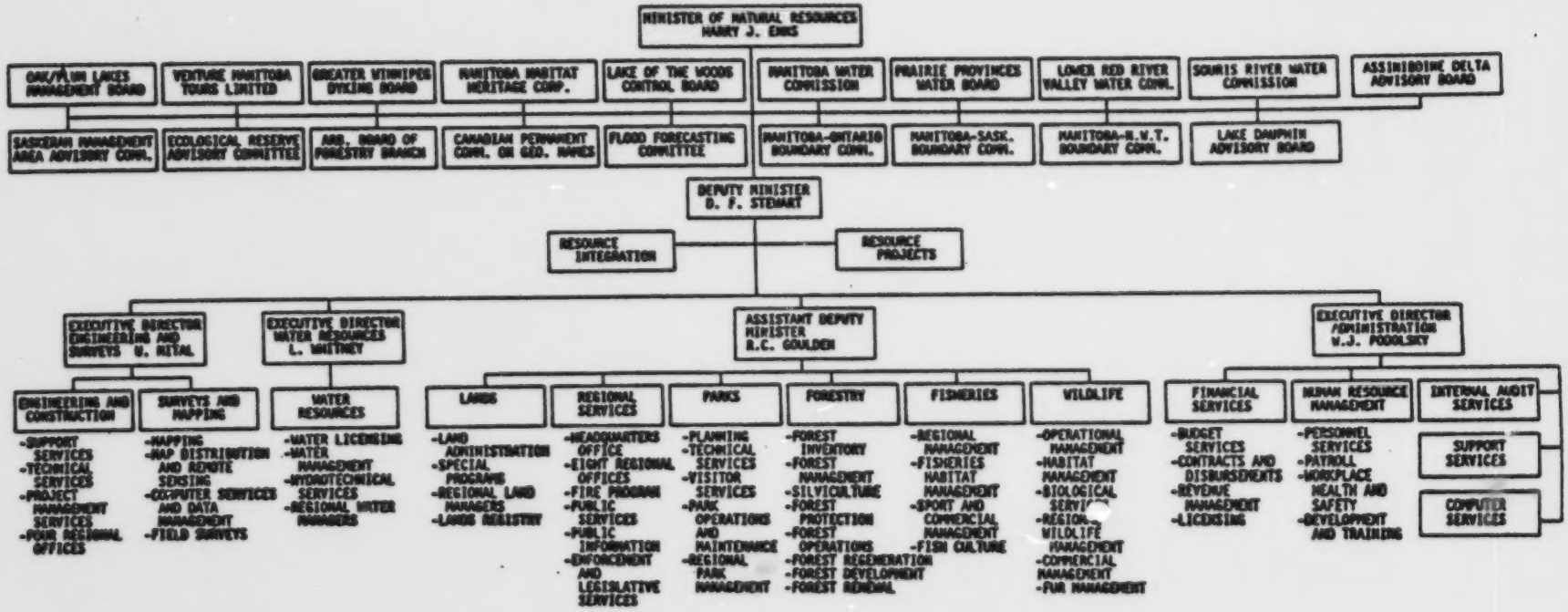
SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF NATURAL RESOURCES

Crown Lands Act
[Except Sections 6, 7, 10, 12(1), 14, 16, 17, 18, 21, 23, 24 to 28 both inclusive, insofar as any relate to the administration of Crown Lands which may be designated by the Minister of Natural Resources as Agricultural Crown Lands, and Agricultural Crown Lands Grazing and Hay Permits Regulation (Manitoba Revised Regulation 288/88) and Forage Leases Regulation (Manitoba Regulation 46/88 R)]
Dutch Elm Disease Act
Dyking Authority Act
Ecological Reserves Act
Fires Prevention Act (Part I)
Fisheries Act
Fishermen's Assistance and Polluters' Liability Act
Forest Act
Ground Water and Water Well Act
Manitoba Habitat Heritage Act
International Peace Garden Act
Lake of the Woods Control Board Act
Manitoba Natural Resources Transfer Act
Manitoba Natural Resources Development Act
(except with respect to Channel Area Loggers Ltd. and Moose Lake Loggers Ltd.
Natural Resources Agreement Act, 1938
The Manitoba Natural Resources Transfer Act Amendment Act
The Manitoba Natural Resources Transfer Act Amendment Act, 1963
Provincial Park Lands Act
Rivers and Streams Act
Surveys Act (Part II)
Water Commission Act
Water Power Act
Water Resources Administration Act
Water Rights Act
Water Supply Commissions Act
Wildlife Act
(except that portion of clause 89(e) that applies to compensation for damage to crops caused by wildlife other than migratory waterfowl)
Wild Rice Act
Manitoba Fishery Regulations made pursuant to Section 34 of the Fisheries Act (Canada)

April 1, 1990

DEPARTMENT OF NATURAL RESOURCES



SCHEDULE 3

DEPARTMENT OF NATURAL RESOURCES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1989-90		Year Ending March 31, 1991
$ 4,660,200	1. Administration and Finance	$ 4,790,800
80,389,500	2. Regional Services	35,934,100
6,997,500	3. Engineering and Construction	7,022,000
9,067,400	4. Water Resources	9,049,300
14,485,700	5. Parks	15,163,800
1,881,400	6. Lands	1,915,000
12,800,500	7. Forestry	13,155,800
4,277,700	8. Fisheries	4,619,700
5,166,900	9. Wildlife	5,711,500
3,417,900	10. Surveys and Mapping	3,467,400
588,400	11. Resource Support Programs	430,400
$ 143,733,100	TOTAL DEPARTMENTAL EXPENDITURES	$ 101,259,800
$ 8,434,400	12. Expenditures Related to Capital	$ 8,589,400
500,000	13. Lotteries Funded Programs	500,000
$ 152,667,500	TOTAL FOR DEPARTMENT OF NATURAL RESOURCE	$ 110,349,200 (1)

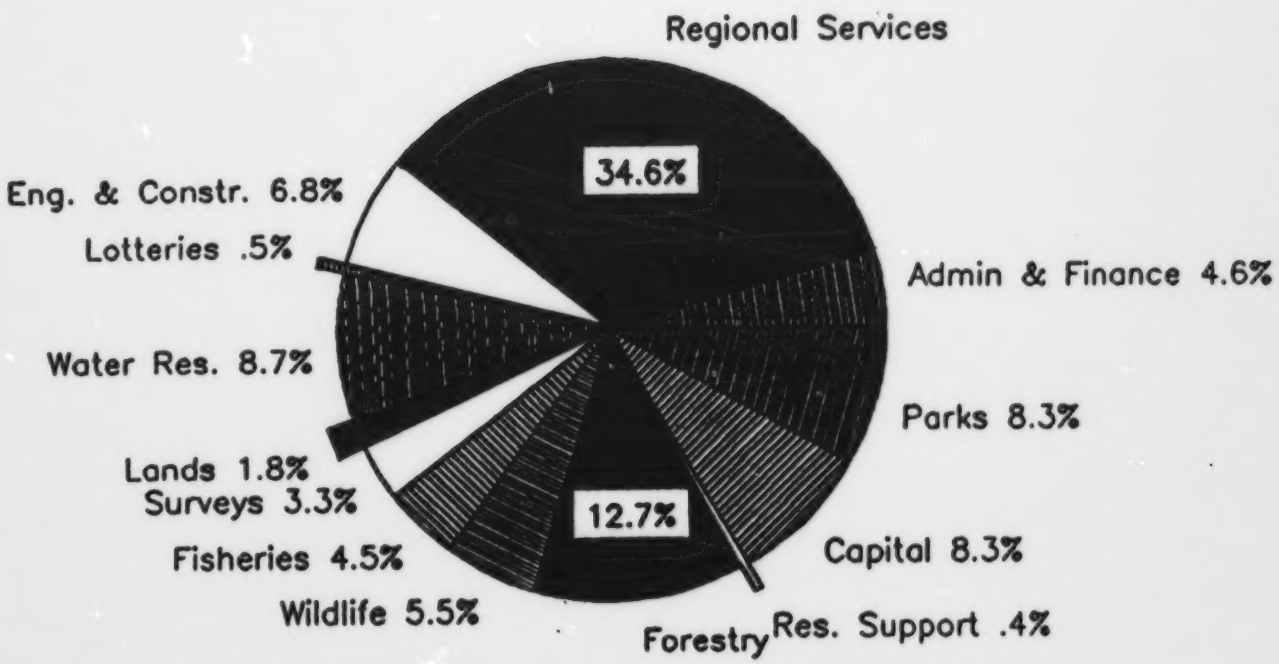
Note: (1) In addition, $477,000 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Agri-Food Agreement and $72,000 for the Canada-Manitoba Soil Conservation Agreement.

Reconciliation Statement

1989-90 Main Estimates	$ 99,371,000
Add:	
1989-90 Printed Supplementary Estimates	49,000,000
Lotteries Funded Programs	500,000
Allocation from General Salary Increase	1,303,600
Transfer of functions from:	
- Government Services	19,000
- Highways and Transportation	15,000
- Canada-Manitoba Enabling Vote re:	
Agri-Food Agreement	1,278,000
Forest Renewal Agreement	1,766,900
Transfer of functions to:	
- Environment	(160,000)
- Canada-Manitoba Enabling Vote re:	
Agri-Food Agreement	(426,000)
1989-90 Adjusted Vote	$ 152,667,500

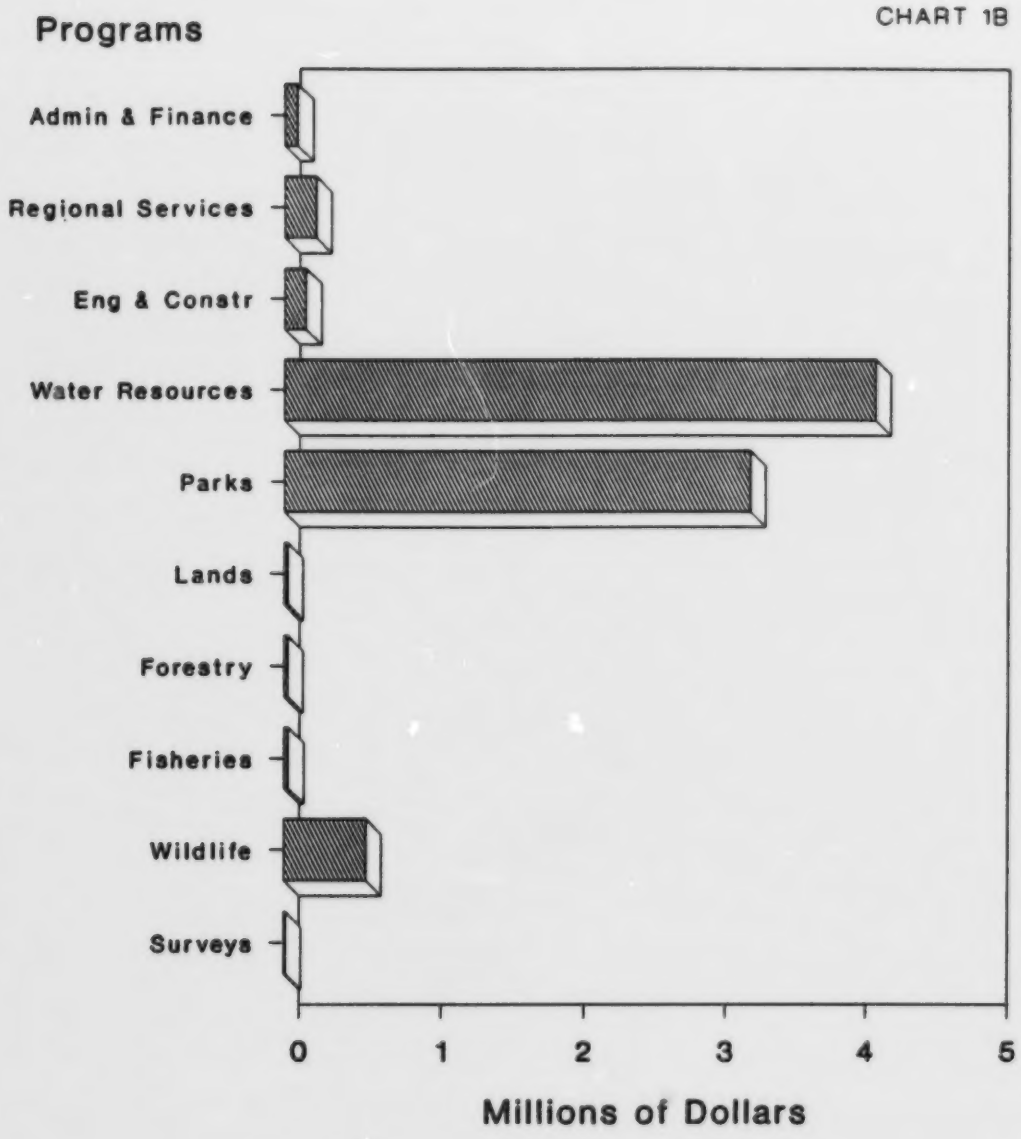
CHART 1A

PERCENTAGE DISTRIBUTION OF EXPENDITURES BY PROGRAM 1990-91



PERCENTAGE DISTRIBUTION OF CAPITAL EXPENDITURES BY PROGRAM

CHART 1B



SCHEDULE 4

DEPARTMENT OF NATURAL RESOURCES

EXPENDITURE SUMMARY

BY SALARY, OPERATING, AND GRANTS

ELEMENT		ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991
SALARIES (Details on Schedule 5)		$ 50,387,000		$ 52,898,200
OPERATING EXPENDITURES	$ 93,578,600		$ 48,358,800	
Less: -Recoverable from other Appropriations	(766,000)		(780,000)	
		92,812,600		47,578,800
GRANTS AND TRANSFER PAYMENTS:	$ 533,500		$ 854,800	
Less: Transfer to Enabling Vote	0		(72,000)	
		533,500		782,800
EXPENDITURES RELATED TO CAPITAL:	$ 8,860,400		$ 8,994,400	
Less: Transfer to Enabling Vote	(426,000)		(405,000)	
		8,434,400		8,589,400
LOTTERIES FUNDED PROGRAMS:		500,000		500,000
TOTAL FOR DEPARTMENT OF NATURAL RESOURCES		$ 152,667,500		$ 110,349,200

SCHEDULE 5

DEPARTMENT OF NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION**

RES. NO.	APPROP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1989-90 S.Y.	ADJUSTED VOTE 1989-90 SALARIES	YEAR ENDING 1990-91 S.Y.	YEAR ENDING 1990-91 SALARIES
108	12-1	Administration and Finance				
12-1(a)		Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
12-1(b)		Executive Support	6.00	241,800	6.00	252,100
12-1(c)		Resource Integration	14.00	604,100	14.00	624,300
12-1(d)		Financial Services	31.04	906,300	31.04	941,300
12-1(e)		Human Resource Management	27.00	978,600	27.00	977,900
12-1(f)		Computer Services	6.00	262,300	6.00	267,600
12-1(g)		Administrative Services	20.39	714,700	20.39	747,100
12-1(h)		Internal Audit	3.13	154,200	3.13	159,400
		TOTAL	109.04	$ 3,882,600	109.04	$ 3,990,300
109	12-2	Regional Services				
12-2(a)		Administration	31.39	$ 1,224,900	31.39	$ 1,285,500
12-2(b)		Northwest Region	35.28	1,219,700	35.28	1,242,700
12-2(c)		Northeast Region	36.48	1,273,100	36.48	1,301,500
12-2(d)		Interlake Region	40.24	1,326,200	40.24	1,354,800
12-2(e)		Southwest Region	26.11	895,400	26.11	907,400
12-2(f)		Western Region	39.00	1,327,000	39.00	1,368,500
12-2(g)		Southeast Region	35.28	1,165,200	35.28	1,212,900
12-2(h)		Estern Region	34.29	1,143,600	34.29	1,179,000
12-2(j)		Whiteshell Region	23.13	764,400	23.13	788,400
12-2(k)		Fire Program, Development and Evaluation	6.04	256,700	6.04	271,400
12-2(m)		Fire Detection Program	2.00	41,400	2.00	44,500
12-2(n)		Fire Prevention Program	0.30	24,200	2.42	77,800
12-2(p)		Fire Pre-Suppression Program	35.25	1,212,600	47.09	1,593,800
12-2(s)		Fire Tac Program	0.00	0	9.38	239,200
12-2(t)		Helitac Program	0.00	0	16.28	429,800
		TOTAL	347.19	$ 11,874,400	387.29	$ 13,297,200
110	12-3	Engineering and Construction				
12-3(a)		Administration	15.00	$ 557,500	15.00	$ 585,100
12-3(b)		Technical Services	41.00	1,636,200	41.00	1,660,100
12-3(c)		Regional Engineering Services	106.13	3,817,700	106.13	3,823,300
		TOTAL	162.13	$ 6,011,400	162.13	$ 6,068,500

SCHEDULE 5

DEPARTMENT OF NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION**

RES. NO.	APPROP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1989-90 S.Y.	ADJUSTED VOTE 1989-90 SALARIES	YEAR ENDING 1990-91 S.Y.	YEAR ENDING 1990-91 SALARIES
111	12-4	Water Resources				
12-4(a)		Administration	11.00	$ 378,000	11.00	$ 386,800
12-4(b)		Water Licensing and Approvals	11.00	495,900	11.00	506,000
12-4(c)		Water Management	33.13	1,449,800	33.13	1,432,700
12-4(d)		Hydrotechnical Services	27.00	1,165,100	27.00	1,181,700
12-4(e)		Regional Management	6.00	347,700	6.00	350,100
		TOTAL	88.13	$ 3,836,500	88.13	$ 3,857,300
112	12-5	Parks				
12-5(a)		Administration	18.41	$ 674,100	18.41	$ 720,200
12-5(b)		Park Planning	15.00	598,800	15.00	619,800
12-5(c)		Technical Services	5.00	205,700	5.00	207,200
12-5(d)		Park Operations and Maintenance	330.34	8,736,900	326.10	9,241,900
12-5(e)		Visitor Services	11.00	430,200	11.00	445,800
12-5(g)		Regional Park Management	7.26	297,800	7.26	325,400
		TOTAL	387.49	$ 10,943,500	383.25	$ 11,560,300
113	12-6	Lands				
12-6(a)		Administration	3.00	$ 122,800	3.00	$ 129,700
12-6(b)		Crown Lands Administration	20.00	720,100	20.00	746,400
12-6(c)		Regional Management	7.00	320,600	7.00	321,200
12-6(d)		Crown Land Registry	7.00	238,300	7.00	245,400
		TOTAL	37.00	$ 1,401,800	37.00	$ 1,442,700
114	12-7	Forestry				
12-7(a)		Administration	2.00	$ 212,300	2.00	$ 220,400
12-7(b)		Forest Management	22.00	792,200	22.00	805,200
12-7(c)		Silviculture	6.00	247,200	6.00	251,900
12-7(d)		Forest Protection	24.29	778,700	24.29	786,500
12-7(e)		Forest Operations	30.00	1,037,200	30.00	1,076,400
12-7(f)		Forest Regeneration	13.41	461,200	13.41	500,700
12-7(g)		Forest Development Program	11.00	352,700	11.00	358,800
12-7(h)		Forest Renewal	1.00	39,100	1.00	41,300
		TOTAL	110.18	$ 3,920,600	110.18	$ 4,041,200

SCHEDULE 5

DEPARTMENT OF NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION**

RES. NO.	APPROP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1989-90 S.Y.	ADJUSTED VOTE 1989-90 SALARIES	YEAR ENDING 1990-91 S.Y.	YEAR ENDING 1990-91 SALARIES
115	12-8	Fisheries				
12-8(a)		Administration	6.00	$ 254,600	6.00	$ 262,000
12-8(b)		Regional Management	29.00	1,099,900	29.00	1,125,900
12-8(c)		Fish Culture	19.10	609,600	19.10	611,900
12-8(d)		Fisheries Habitat Management	12.00	449,100	12.00	453,800
12-8(e)		Sport and Commercial Fishing Management	7.00	307,200	7.00	294,800
		TOTAL	73.10	$ 2,720,400	73.10	$ 2,748,400
116	12-9	Wildlife				
12-9(a)		Administration	7.00	$ 255,200	7.00	$ 258,000
12-9(b)		Operational Management	10.15	474,500	10.15	479,100
12-9(c)		Habitat Management	10.00	402,500	10.00	401,200
12-9(d)		Biological Services	11.00	446,500	11.00	453,400
12-9(e)		Regional Management	16.00	643,500	16.00	669,700
12-9(f)		Wildlife Management	3.00	137,800	3.00	138,900
12-9(g)		Fur Management	12.26	467,200	12.26	466,800
12-9(j)		Commercial Wildlife Management	9.00	264,700	7.00	271,800
		TOTAL	78.41	$ 3,091,900	76.41	$ 3,138,900
117	12-10	Surveys and Mapping				
12-10(a)		Administration	8.00	$ 321,600	8.00	$ 316,800
12-10(b)		Field Surveys	19.00	703,300	19.00	720,700
12-10(c)		Mapping	20.00	746,000	20.00	763,600
12-10(d)		Map Distribution and Remote Sensing	13.00	443,300	13.00	459,300
12-10(e)		Computer Services and Data Management	12.00	489,700	12.00	493,000
		TOTAL	72.00	$ 2,703,900	72.00	$ 2,753,400
		TOTAL FOR DEPARTMENT OF NATURAL RESOURCES	1,466.11	$ 50,387,000	1,499.49	$ 52,898,200

**NOTE: Fractions of staff years represent weeks of employment.
For example: 1,466.11 staff years means 1,466 full staff years and 11 weeks of employment.

SCHEDULE 6

DEPARTMENT OF NATURAL RESOURCES
STAFF YEAR SUMMARY 1990/91
BY STAFF CATEGORY**

	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
DIVISION	S.Y.	$	S.Y.	$	S.Y.	$	S.Y.	$
Administration and Finance	20.00	1,057,100	31.00	1,270,000	58.04	1,676,700	109.04	4,003,800
Regional Services	15.00	836,300	267.18	9,461,800	105.11	2,989,500	387.29	13,287,600
Engineering and Construction	13.00	764,800	132.39	4,810,400	16.26	463,100	162.13	6,038,300
Water Resources	15.00	891,600	60.39	2,597,200	12.26	351,100	88.13	3,839,900
Parks	4.00	231,700	351.49	10,509,600	27.28	798,300	383.25	11,539,600
Lands	4.00	214,300	12.00	573,500	21.00	663,900	37.00	1,451,700
Forestry	5.00	284,600	84.03	3,040,300	21.15	616,000	110.18	3,940,900
Fisheries	5.00	274,600	61.10	2,252,600	7.00	197,300	73.10	2,724,500
Wildlife	5.00	277,400	60.15	2,524,000	11.26	337,100	76.41	3,138,500
Surveys and Mapping	5.00	274,100	57.00	2,166,600	10.00	306,700	72.00	2,747,400
TOTAL	91.00	5,106,500	1,118.17	39,206,000	290.32	8,399,700	1,499.49	52,712,200

NOTE: 1. Reconciliation of Amount of Salaries

Total Salary Costs per Above	$52,712,200
Severance Pay	507,000
Allowance for Staff Turnover	(321,000)
Net Salary Costs per Schedule 5	$52,898,200

**NOTE: Fractions of staff years represent weeks of employment.
For example: 290.32 staff years means 290 full staff years and 32 weeks of employment.

CHART 2

PERCENTAGE DISTRIBUTION OF SALARIES 1990-91

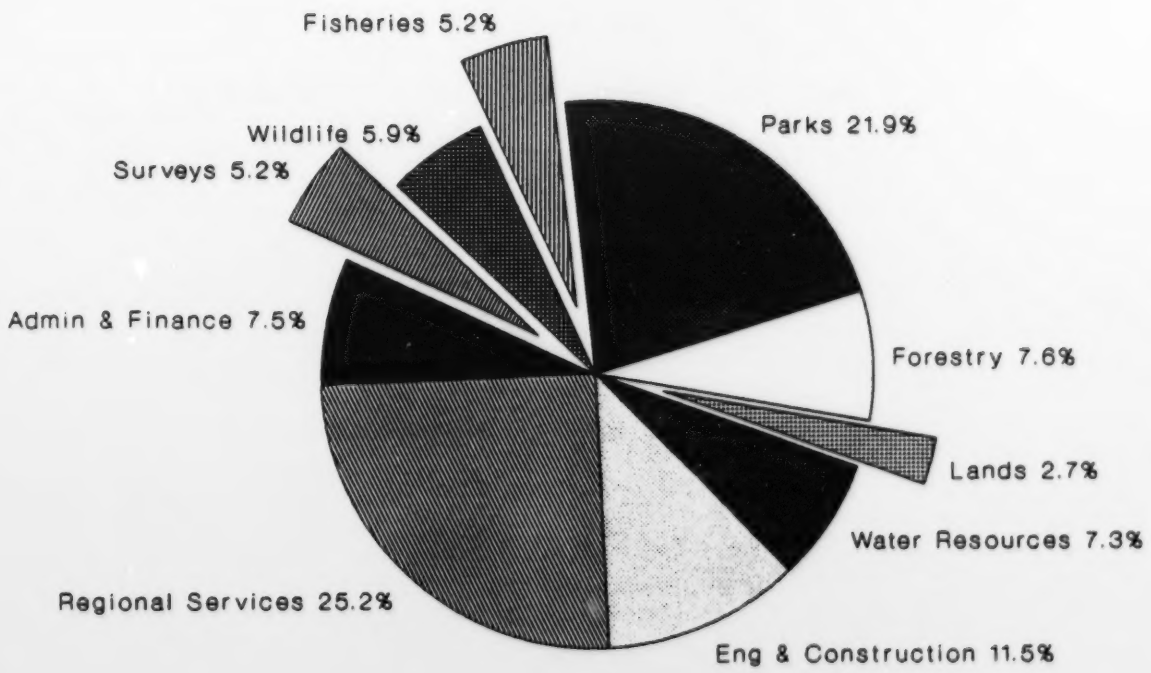
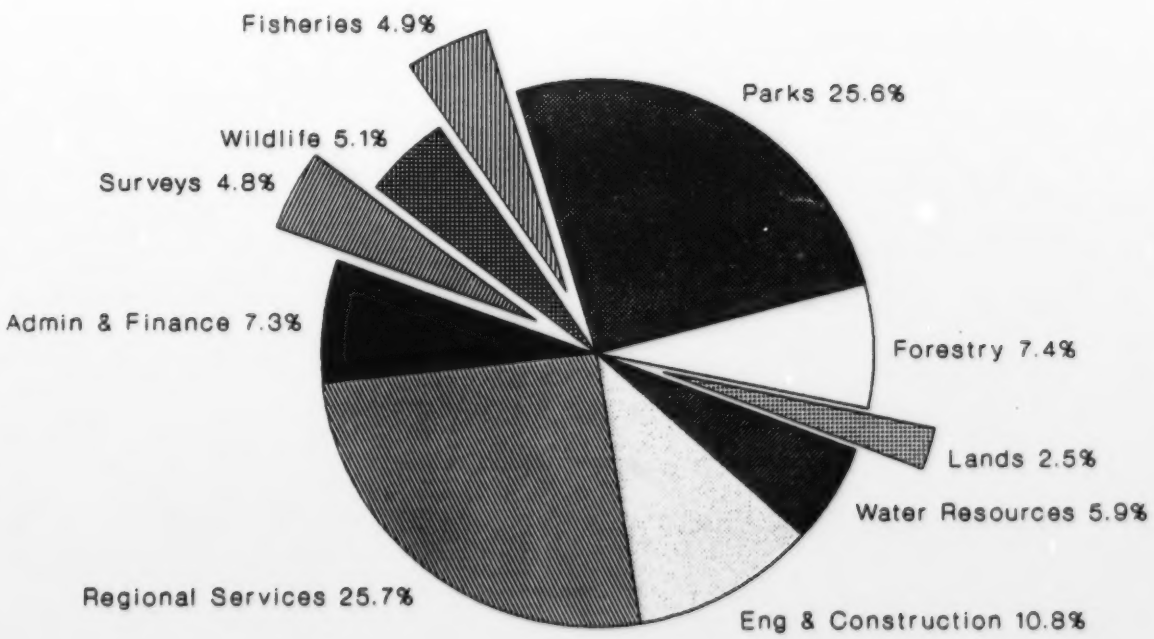


CHART 3

PERCENTAGE DISTRIBUTION OF STAFF YEARS 1990-91



PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1989-90	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RES. NO.
$4,660,200	1	ADMINISTRATION AND FINANCE	$4,790,800	108

- Establishes policy and plans, controls and directs the activities of the Department.
- Provides a controllership function on behalf of the Deputy Minister and Minister to ensure adherence to administrative procedures, directives and policies.
- Provides a variety of specialized financial, personnel and administrative services to all areas of the Department.
- Assists departmental management in achieving the efficient and effective use of public funds by providing analytical, economic and evaluation support services.
- Ensures that the designation, disposition, use and husbandry of Natural Resources are consistent with government's propriety and sustainable development policies and objectives.
- Provides funding to offset losses of Venture Manitoba Tours Ltd.

SUB-APPROPRIATION NUMBER				REF. NO.
1(a)	$ 20,600	Minister's Salary	$ 20,600	1
(b)	349,500	Executive Support	359,800	1
(c)	659,600	Resource Integration	679,800	2
(d)	1,128,300	Financial Services	1,161,800	3
(e)	1,148,000	Human Resource Management	1,147,300	4
(f)	303,500	Computer Services	308,200	5
(g)	837,100	Administrative Services	869,500	6
(h)	163,600	Internal Audit	168,800	7
(j)	50,000	Venture Manitoba Tours Ltd.	75,000	8
	$4,660,200		$4,790,800	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-1A AND 12-1B

MINISTER'S SALARY AND EXECUTIVE SUPPORT

OBJECTIVES

To manage the department effectively to ensure that the natural resources of the Province are utilized, managed and protected in such a way as to ensure sustained viability for the benefit of future generations; and to manage and allocate the natural resources in a manner which endeavours to maximize the long-term social and economic benefits to the citizens of Manitoba.

ACTIVITY IDENTIFICATION

Develops and implements policies for the effective management, utilization and protection of the natural resources of the Province.

Consults with Manitobans to ensure effective input to the management of resource programs of concern to them.

Administers the Department to ensure that all branches cooperate and maintain effective liaison with each other and with other departments and agencies in managing resources and planning and delivering departmental programs to Manitobans.

Plans, organizes and controls the business of the Department in a manner consistent with the mission of the Department and Government policies.

EXPECTED RESULTS

The utilization, management and protection of natural resources such that there is a sustained viability of the resources for future generations.

The maximization of long-term social and economic benefits to Manitobans through the effective management and allocation of natural resources.

The preservation of unique or representative natural resources.

An integrated resource management approach reflected in resource management and allocation decisions.

The identification, evaluation and consideration of natural resource interests and concerns in provincial and regional decision making processes.

The resolution of conflicts over competing interests in natural resources.

Effective, efficient and economical programs for the utilization, management and protection of natural resources in the Province.

REFERENCE NUMBER 1

SUB-APPROPRIATIONS 12-1A AND 12-1B

MINISTER'S SALARY AND EXECUTIVE SUPPORT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial (1)	2.00	100,500	2.00	105,700
Professional/Technical	2.00	69,100	2.00	76,200
Administrative Support	3.00	92,800	3.00	90,800
Total Salaries	7.00	262,400	7.00	272,700
OTHER EXPENDITURES				
Transportation		41,000		41,000
Communication		22,400		22,400
Supplies and Services		18,600		18,600
Other Operating		25,700		25,700
Total Other Expenditures		107,700		107,700
TOTAL EXPENDITURES		370,100		380,400

(1) Includes the Minister's staff year and salary of $20,600.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-1C

RESOURCE INTEGRATION

OBJECTIVES

To integrate and coordinate departmental natural resources policy analysis, economic evaluation, planning, resource allocation and sustainable development.

To provide comprehensive conservation, tourism and outdoor recreation strategies and programs, program evaluation services, and to administer the department's ecological reserves and endangered species.

ACTIVITY IDENTIFICATION

Crown land planning for Northern and Agro-Manitoba and natural resource plans for municipalities and planning districts.

Development of resource and land use and land allocation policy recommendations, procedures and legislation.

Development of outdoor recreation, tourism and sustainable development strategies and plans including environmental planning, Evironment Act licensing and environmental impact assessment.

Integration of Department of Natural Resources resource allocation, sustainable development and conservation programs with other departments including inter-departmental and inter-governmental committee participation.

Ecological reserves and endangered species planning, designation and administration.

Economic input and analysis, and special project and user studies.

EXPECTED RESULTS

Economic feasibility, impact statements and cost analysis and benefit type studies and user surveys.

Fee and revenue proposals for treasury consideration, performance management manual and evaluation reports.

Crown land policy and procedures manual and resource allocation policies and Crown land classification including land use and zoning plans.

Integrated Department of Natural Resources management and allocation plans, Sustainable Development Strategy, area management strategies and environmental impact reports.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-1C

RESOURCE INTEGRATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	4.00	224,100	4.00	233,200
Professional/Technical	7.00	311,000	7.00	318,200
Administrative Support	3.00	74,000	3.00	77,900
	14.00	609,100	14.00	629,300
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	14.00	604,100	14.00	624,300
OTHER EXPENDITURES				
Grants		5,000		5,000
Transportation		9,300		9,300
Communication		9,000		9,000
Supplies and Services		17,500		17,500
Capital		7,000		7,000
Other Operating		7,700		7,700
Total Other Expenditures		55,500		55,500
TOTAL EXPENDITURES		659,600		679,800

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-1D

FINANCIAL SERVICES

OBJECTIVES

To develop, communicate, monitor and evaluate departmental financial policies, systems, processes and procedures to ensure the effective, efficient and economical operation of departmental financial functions in compliance with acceptable requirements of the department, Department of Finance and the Provincial Auditor.

ACTIVITY IDENTIFICATION

Coordinates the preparation of departmental revenue and expenditure estimates and quarterly cash flow reports.

Ensures the prompt and accurate payment of departmental Accounts Payable.

Claims, collects, and deposits all revenues and receipts to which the Department is entitled.

Maintains a province-wide vendor system for the distribution and sale of all hunting and fishing licences.

Provides financial information to departmental managers and other government agencies and departments.

EXPECTED RESULTS

Timely completion of the department's estimates information, ministerial session material, detailed budget, quarterly cash flow reports, and other financial reports.

Adherence by the department and departmental managers to departmental and government policy and procedures related to financial operations.

Provision of quality financial information to departmental managers to enable the managers to properly manage their programs.

Prompt and accurate payment of approximately 300,000 accounts payable annually.

Collection and deposit of all revenues and receipts to which the department is entitled.

Timely and convenient sale of hunting and fishing licences to the public.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-1D

FINANCIAL SERVICES

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	5.00	174,300	5.00	214,100
Professional/Technical	4.00	129,800	4.00	133,400
Administrative Support	22.04	600,200	22.04	591,300
	31.04	904,300	31.04	938,800
Less Allowance for Staff Turnover	-	(8,000)	-	(8,000)
Plus Severance Pay Provision	-	10,000	-	10,500
Total Salaries	31.04	906,300	31.04	941,300

OTHER EXPENDITURES				
Transportation		2,400		2,400
Communication		51,600		51,600
Supplies and Services		105,700		105,700
- Operating Supplies	2,800		2,800	
- Office Supplies	90,900		90,900	
- Repairs and Maintenance	4,400		4,400	
- Rentals	5,400		5,400	
- Professional Services	2,100		2,100	
- Other Fees	100		100	
Public Debt		100		100
Capital		22,400		22,400
Other Operating		39,800		38,300
Total Other Expenditures		222,000		220,500
TOTAL EXPENDITURES		1,128,300		1,161,800

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-1E

HUMAN RESOURCE MANAGEMENT

OBJECTIVES

To provide human resource management services that are consistent with Government policy and legislation and which will ensure fair and effective staffing activities; accurate and equitable compensation of pay and benefits; career development and growth opportunities; safe and healthy workplace; and fair and equitable working conditions.

ACTIVITY IDENTIFICATION

Coordinate recruitment and appointments in accordance with the Civil Service Act and Civil Service Commission policies. Review and ensure equitable classification of all positions. Interpret wage agreements, legislation, policies and procedures and ensure consistent application in the workplace. Carry out a payroll operation involving four payroll systems.

Coordinate staff training and development; counselling, grievances; advise managers on staff problems. Deliver Workplace Safety and Health programs with a view to reducing accidents through training, publicity, preventative measures, and regular inspections. Ensure Affirmative Action program objectives are included in the delivery of Human Resource Management Services. Coordinate delivery of the French language services program in the department.

EXPECTED RESULTS

Effectiveness of the staffing function can be measured by performance of the newly recruited employees, by the number released during probation, by the number of days needed to process staffing transactions, e.g. staffing requests should be processed within 10 working days.

A successful classification activity would be measured by the number of recommended reviews accepted by the Civil Service Commission. The acceptance rate should be a minimum 90%. A further measure requires a transaction to be processed within 15 days.

The effectiveness of the payroll activity is measured by the number of incorrectly paid employees - 1% or less; missed payroll deadlines - none; documents returned for correction - 1% or less.

Maintenance of accurate, current personnel records.

Providing advice and guidance in the areas of training and development; counselling; policy preparation; agreement interpretation. Elimination of safety hazards, provision of necessary safety appliances and equipment and reduction of the accident ratio.

Increase in the numbers of affirmative action target members employed by the Department. Implementation of the Department's approved French Language Services Plan in the designated areas of the Province.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-1E

HUMAN RESOURCE MANAGEMENT

	Adjusted Vote 1989/90			Year Ending March 31, 1991		
	S.Y.		$	S.Y.		$
SALARIES						
Managerial	3.00		139,600	3.00		142,300
Professional/Technical	8.00		349,600	8.00		329,700
Administrative Support	16.00		495,400	16.00		511,900
	27.00		984,600	27.00		983,900
Less Allowance for Staff Turnover	-		(6,000)	-		(6,000)
Total Salaries	27.00		978,600	27.00		977,900
OTHER EXPENDITURES						
Transportation			16,100			16,100
Communication			32,200			32,200
Supplies and Services			36,100			36,100
Other Operating			85,000			85,000
- Computer Related		69,500			69,500	
- Other		15,500			15,500	
Total Other Expenditures			169,400			169,400
TOTAL EXPENDITURES			1,148,000			1,147,300

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 12-1F

COMPUTER SERVICES

OBJECTIVES

To coordinate and monitor the information processing activities in Natural Resources.

To provide systems services covering the comprehensive range of manual and electronic systems that support departmental staff in meeting program and departmental objectives efficiently and economically.

ACTIVITY IDENTIFICATION

Coordinates the preparation, review, approval, monitoring and implementation of the Department's Annual Information Technology Systems Plans. Acts as liaison with Information Systems Support Branch of Finance as well as other central agencies involved in information system technology.

Supports areas of the Department in servicing requests for technical assistance, hardware and software upgrades and new acquisitions, maintenance agreements, installations, modification of programming, system inventories and as an information resource on new technology and trends.

Provides services to Departmental management in the evaluation, development and implementation of general administrative and technical systems as prioritized by the Executive of the Department and within available resources. Provides regular and special financial and information reports to the various management levels of the Department.

Designs and develops manual and automated systems as prioritized by the Executive of the Department.

Reviews Departmental data processing policies and practices to ensure they continue to reflect the direction set out by departmental management, ISSB and Treasury Board.

EXPECTED RESULTS

Monitor and control the Department's activities in relation to the approved Annual Systems Plans and other related government policies to ensure that mangement's direction is reflected.

The ongoing maintenance and modification of existing systems and the acquisition of approved hardware, software and related maintenance agreements.

The completion of approximately ten special financial or system related projects. The provision of services within agreed upon timetables and budgets.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-1F

COMPUTER SERVICES

	Adjusted Vote 1989/90			Year Ending March 31, 1991		
	S.Y.		$	S.Y.		$
SALARIES						
Managerial	1.00		53,300	1.00		53,700
Professional/Technical	5.00		209,000	5.00		213,900
Total Salaries	6.00		262,300	6.00		267,600
OTHER EXPENDITURES						
Transportation			1,100			1,100
Communication			6,300			6,300
Supplies and Services			8,900			8,900
Public Debt			100			100
Capital			6,900			6,900
Other Operating			17,900			17,300
- Computer Related		16,800			16,200	
- Other		1,100			1,100	
Total Other Expenditures			41,200			40,600
TOTAL EXPENDITURES			303,500			308,200

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 12-16

ADMINISTRATIVE SERVICES

OBJECTIVES

To provide a controllership function on behalf of the Minister and Deputy Minister to ensure adherence to administrative procedures, directives and policies.

To provide administrative direction and support to the Department.

To develop policy recommendations for the Minister and Deputy Minister.

To liaise and co-operate with central agencies in meeting the corporate needs of government.

To manage departmental programs and activities on behalf of the Minister and Deputy Minister in an effective, efficient and economical manner.

ACTIVITY IDENTIFICATION

Recommends policy to the Minister and Deputy Minister.

Responsible for the controllership function in the Department.

Provides administrative support services to the Department.

EXPECTED RESULTS

Compliance of departmental operation and management to administrative procedures, directives and policies.

Effective, efficient and economical implementation of departmental programs.

Policy recommendations on the management, utilization and protection of natural resources to the Minister and Deputy Minister.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-1G

ADMINISTRATIVE SERVICES

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	4.00	248,400	4.00	250,900
Professional/Technical	3.00	101,600	3.00	102,400
Administrative Support	13.39	369,700	13.39	398,800
	20.39	719,700	20.39	752,100
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	20.39	714,700	20.39	747,100
OTHER EXPENDITURES				
Transportation		22,900		22,900
Communication		22,000		22,000
Supplies and Services		53,800		53,800
Capital		5,600		5,600
Other Operating		18,100		18,100
Total Other Expenditures		122,400		122,400
TOTAL EXPENDITURES		837,100		869,500

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 12-1H

INTERNAL AUDIT

OBJECTIVES

To provide a means of assessing the efficiency and effectiveness of an activity or function. To conduct special investigations or reviews and undertake special projects as determined by management. To assess the reliability and adequacy of information available for decision making and for accountability purposes.

To ensure the primary objectives of good internal control that protect the assets of the Department from fraud and waste are met and adhered to and to assist the Department in achieving and maintaining the objectives of the Financial Management function.

To provide a service to management by reviewing accounting, financial and other operations, appraising and reporting on the extent and nature of internal compliance with management's policies, plans and procedures as well as with applicable legal and regulatory requirements.

ACTIVITY IDENTIFICATION

Reviews and audits are conducted to assess the following:

- Compliance with departmental and government policies, directives, legal and regulatory requirements.
- Effectiveness of internal control and protection of assets.
- Efficient and effective use of resources by way of "comprehensive" audits which includes a review of goals and objectives.
- Special projects and/or reviews.

EXPECTED RESULTS

Reports to management outlining purpose of audit, scope of review, findings and recommendations. Subsequent follow-ups to ensure action taken on recommendations.

Service to department in providing expertise in a variety of areas which may include procedures, legislation, contracts and agreements. Preparation/audit of cost sharing claims. Follow-ups on recipients of grants. Assistance to Provincial Auditor in his annual departmental reviews. Increased departmental awareness on control of assets (cash, inventories, equipment).

REFERENCE NUMBER 7

SUB-APPROPRIATION 12-1H

INTERNAL AUDIT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	54,500	1.00	57,200
Professional/Technical	2.00	93,700	2.00	96,200
Administrative Support	0.13	6,000	0.13	6,000
Total Salaries	3.13	154,200	3.13	159,400
OTHER EXPENDITURES				
Transportation		2,600		2,600
Communication		1,200		1,200
Supplies and Services		600		600
Other Operating		5,000		5,000
- Computer Related	800		800	
- Other	4,200		4,200	
Total Other Expenditures		9,400		9,400
TOTAL EXPENDITURES		163,600		168,800

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 12-1J

VENTURE MANITOBA TOURS LTD.

OBJECTIVES

Funding to allow the Province of Manitoba, the sole shareholder of Venture Manitoba Tours Limited, to recognize a reduction in the value of its holding in Venture Manitoba Tours Ltd. by the loss projected by the Corporation in the fiscal year; and provision for the payment of interest on a capital improvement loan.

ACTIVITY IDENTIFICATION:

Provision of a transfer payment to the Department of Finance. Provision for an interest payment to the Department of Finance.

EXPECTED RESULTS:

Compliance with the Province of Manitoba accounting policy with respect to the treatment of the value of the government's assets related to crown corporations, agencies, boards and commissions.

REFERENCE NUMBER 8

SUB-APPROPRIATION 12-1J

VENTURE MANITOBA TOURS LTD.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
Transfer Payment		50,000		75,000
TOTAL EXPENDITURES	-	50,000	-	75,000

ADJUSTED VOTE 1989-90	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RES. NO.
$80,389,500	2	REGIONAL SERVICES - Provides field services in support of the development and delivery of departmental programs and legislation to ensure the sustainable development of provincial natural resources. - Ensures that resource related regulatory controls are implemented in a manner that ensures the orderly and legal utilization of the Province's natural resources and a level of compliance that adequately safeguards resources and minimizes losses. - Implements a forest fire prevention, detection, pre-suppression and suppression program which maintains effective liaison with other provinces, states and federal and U.S. forest protection agencies in order that a level of protection is provided consistent with the values at risk. - Operates Provincial Parks consistent with Parks Branch values, guidelines and standards and ensures an appropriate level of service, safety and security within Parks. - Maintains an effective community relations role for the Department with particular emphasis on native and organized sportmen's and park user groups. - Advises on and coordinates communication programs which identify public needs and provides information to the public about resource policies and programs.	$35,934,100	109

SUB-APPROPRIATION NUMBER				REF. NO.
2 (a)	$ 2,282,400	Administration	$ 2,408,000	1
(b)	1,617,200	Northwest Region	1,640,200	2
(c)	1,973,400	Northeast Region	2,001,800	3
(d)	1,788,300	Interlake Region	1,816,900	4
(e)	1,186,500	Southwest Region	1,198,500	5
(f)	1,746,000	Western Region	1,787,500	6
(g)	1,498,900	Southeast Region	1,546,600	7
(h)	1,496,500	Eastern Region	1,531,900	8
(j)	1,030,000	Whiteshell Region	1,054,000	9
(k)	616,300	Fire Program Development and Evaluation	521,000	10
(m)	329,500	Fire Detection Program	332,600	11
(n)	91,100	Fire Prevention Program	148,100	12
(p)	3,456,200	Fire Pre-Suppression Program	4,502,900	13
(r)	59,000,000	Fire Extra-Suppression Fund	12,000,000	14
(s)	1,053,300	Fire Tac Program	1,292,500	15
(t)	1,223,900	Helitac Program	2,151,600	16
	$ 80,389,500		$35,934,100	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-2A

ADMINISTRATION

OBJECTIVES

To provide the Branch with effective and efficient centralized financial and administrative support services.

To ensure the cost effective use of available resources in pursuit of the Branch's role and missions.

To enhance staff safety and effectiveness through the development and delivery of specialized staff training and development programs.

To minimize accidental shootings related to hunting and to compensate farmers for livestock killed by hunters.

To ensure a high quality Departmental legislation and enforcement program.

To ensure that the quality of guide services in Manitoba is maintained and/or enhanced.

To alleviate and minimize losses associated with problem wildlife.

Coordinate and where applicable deliver communication programs and services and provide information to the public.

ACTIVITY IDENTIFICATION

Establishes organizational standards and controls, measures of individual and program performance effectiveness, and Branch operational guidelines.

Develops and coordinates delivery of specialized staff training programs.

Coordinates delivery of the Hunter Safety and Firearm Training Course and the Hunter Killed Livestock Compensation Program.

Coordinates the development and review of Departmental legislation and regulations and provides advice on enforcement matters.

Maintains a guide licensing system.

In conjunction with Wildlife Branch, assists in the coordination of funding and procedures related to problem wildlife programs.

Preparation and delivery of Department Communication strategy, media and community relations, information and Natural Resource Education programs.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-2A

ADMINISTRATION

EXPECTED RESULTS

Development and maintenance of appropriate financial control and reporting systems, performance indicators and operational guidelines.

Delivery of specialized staff training courses, e.g. Officer Safety and Self-Defence, Advanced Tactical Driver Training, Firearm Training, Boat Safety Training, Park Patrol and Beach Safety Training, Natural Resource Officer Trainee Orientation and Testing and Specialized Fire Training courses.

3,000 prospective hunters receive the Hunter Safety and Firearm Training Course and the number of hunting accidents reduced and/or minimized.

All legitimate claims for livestock killed or injured by hunters are processed.

Departmental legislation and regulations meet legal and legislative requirements, are processed within established deadlines, and are enforceable.

Appropriate legal advice is provided and/or obtained with respect to enforcement of legislation.

All hunting guides in the Province are licensed.

Problem wildlife complaints and losses associated with problem wildlife are minimized.

Accurate and timely information products and services (multimedia) including publications, displays, news and information releases, interpretive signing and the Manipac program to elementary schools.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-2A

ADMINISTRATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	2.00	125,800	2.00	126,600
Professional/Technical	18.04	674,300	18.04	717,200
Administrative Support	11.35	350,900	11.35	364,100
	31.39	1,151,000	31.39	1,207,900
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Plus Severance Pay Provision	-	78,900	-	82,600
Total Salaries	31.39	1,224,900	31.39	1,285,500
OTHER EXPENDITURES				
Personnel		33,500		53,500
Transportation		132,000		143,000
Communication		143,000		143,000
Supplies and Services		199,200		230,200
Public Debt		400		400
Capital		111,100		111,100
Other Operating		438,300		441,300
Total Other Expenditures		1,057,500		1,122,500
TOTAL EXPENDITURES		2,282,400		2,408,000

REFERENCE NUMBER 2 TO 9

SUB-APPROPRIATION NUMBER 12-2B TO 12-2J

ALL REGIONS

OBJECTIVES

To assist other Branches in the delivery of their field programs.

To ensure that compliance with resource laws is adequate to safeguard against undue exploitation.

To provide a level of protection from forest fires that is consistent with the values at risk.

To operate the Provincial Parks System consistent with department legislation, policy, guidelines and standards, thereby ensuring an appropriate level of public service, safety and security within Parks.

To ensure an effective community relations role for the Department with particular emphasis on native and organized sportsmen's and park user groups.

To respond to complaints and minimize losses associated with problem wildlife.

ACTIVITY IDENTIFICATION

Delivers resource related programs and field services to the public including:

- enforcement of resource legislation
- wildfire prevention, detection and suppression programs
- operation and maintenance of provincial parks system.
- maintenance of effective community relations
- response to problem wildlife concerns

EXPECTED RESULTS

Cost-effective and professional delivery of Branch programs and field services to the public.

Compliance levels in excess of 95% for wildlife and fisheries laws.

Conviction rates of 90%+ and 80%+ respectively for angling and hunting charges.

15% of anglers checked and 30% of hunters checked.

New initiatives effectively reduce illegal traffic in fish and wildlife.

REFERENCE NUMBER 2 TO 9

SUB-APPROPRIATION NUMBER 12-2B TO 12-2J

ALL REGIONS

EXPECTED RESULTS

Control of park rowdyism and reduced level of related public complaints.

To increase the level of visitor satisfaction with Provincial Parks and to reduce the number of public complaints about Parks.

To maintain effective community relations. In particular, to obtain greater involvement, participation and cooperation of native people in resource management and to ensure effective liaison with organized sportsmen and park user groups.

To detect wildfires within priority zones before they reach 0.5 hectares in size.

To minimize the number of human-caused fires.

To arrive at forest fires within 60 minutes, 30 minutes or 15 minutes as dictated by the alert response system.

To control fires upon initial attack before they reach 1.2 hectares in size (fire danger conditions, including multiple fire starts may impact on this objective).

Minimize the area lost to fires within the primary protection area - with lowest percentage losses within the higher priority ares.

To minimize the number of public complaints related to problem wildlife.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-2B

NORTHWEST REGION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	2.00	108,600	2.00	112,700
Professional/Technical	20.00	744,000	20.00	746,000
Administrative Support	13.28	372,100	13.28	389,000
	35.28	1,224,700	35.28	1,247,700
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	35.28	1,219,700	35.28	1,242,700
OTHER EXPENDITURES				
Transportation		123,300		123,300
Communication		70,400		70,400
Supplies and Services		133,300		133,300
- Operating Supplies	39,200		39,200	
- Materials	13,500		13,500	
- Office Supplies	12,000		12,000	
- Repairs and Maintenance	12,000		12,000	
- Utilities	31,500		31,500	
- Rentals	24,000		24,000	
- Professional Fees	700		700	
- Other Fees	400		400	
Public Debt		500		500
Capital		38,200		38,200
Other Operating		31,800		31,800
Total Other Expenditures		397,500		397,500
TOTAL EXPENDITURES		1,617,200		1,640,200

FOR ACCOMPANYING NARRATIVE, SEE PAGE 44 and 45.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-2C

NORTHEAST REGION

	Adjusted Vote 1989/90			Year Ending March 31, 1991		
	S.Y.		$	S.Y.		$
SALARIES						
Managerial	1.00		48,200	1.00		50,200
Professional/Technical	23.26		908,300	23.26		908,400
Administrative Support	12.22		326,600	12.22		352,900
	36.48		1,283,100	36.48		1,311,500
Less Allowance for Staff Turnover	-		(10,000)	-		(10,000)
Total Salaries	36.48		1,273,100	36.48		1,301,500
OTHER EXPENDITURES						
Transportation			217,300			217,300
Communication			81,500			81,500
Supplies and Services			348,000			348,000
- Operating Supplies		119,700			119,700	
- Materials		25,000			25,000	
- Office Supplies		15,000			15,000	
- Repairs and Maintenance		28,400			28,400	
- Utilities		80,900			80,900	
- Rentals		79,000			79,000	
Public Debt			500			500
Other Operating			53,000			53,000
Total Other Expenditures			700,300			700,300
TOTAL EXPENDITURES			1,973,400			2,001,800

FOR ACCOMPANYING NARRATIVE, SEE PAGE 44 AND 45.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-2D

INTERLAKE REGION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	48,400	1.00	46,200
Professional/Technical	28.00	989,000	28.00	1,006,100
Administrative Support	11.24	298,800	11.24	312,500
	40.24	1,336,200	40.24	1,364,800
Less Allowance for Staff Turnover	-	(10,000)	-	(10,000)
Total Salaries	40.24	1,326,200	40.24	1,354,800
OTHER EXPENDITURES				
Transportation		155,900		155,900
Communication		60,000		60,000
Supplies and Services		188,600		188,600
Public Debt		600		600
Capital		21,000		21,000
Other Operating		36,000		36,000
Total Other Expenditures		462,100		462,100
TOTAL EXPENDITURES		1,788,300		1,816,900

FOR ACCOMPANYING NARRATIVE, SEE PAGE 44 AND 45.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-2E

SOUTHWEST REGION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	53,700	1.00	54,000
Professional/Technical	16.00	600,000	16.00	602,200
Administrative Support	9.11	246,700	9.11	256,200
	26.11	900,400	26.11	912,400
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	26.11	895,400	26.11	907,400
OTHER EXPENDITURES				
Transportation		126,600		126,600
Communication		59,100		59,100
Supplies and Services		65,600		65,600
Public Debt		200		200
Capital		10,000		10,000
Other Operating		29,600		29,600
Total Other Expenditures		291,100		291,100
TOTAL EXPENDITURES		1,186,500		1,198,500

FOR ACCOMPANYING NARRATIVE, SEE PAGE 44 AND 45.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-2F

WESTERN REGION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	2.00	114,700	2.00	115,400
Professional/Technical	25.00	900,100	25.00	925,200
Administrative Support	12.00	322,200	12.00	337,900
	39.00	1,337,000	39.00	1,378,500
Less Allowance for Staff Turnover	-	(10,000)	-	(10,000)
Total Salaries	39.00	1,327,000	39.00	1,368,500
OTHER EXPENDITURES				
Transportation		151,900		151,900
Communication		54,400		54,400
Supplies and Services		142,800		142,800
Public Debt		500		500
Capital		31800		31800
Other Operating		37,600		37,600
Total Other Expenditures		419,000		419,000
TOTAL EXPENDITURES		1,746,000		1,787,500

FOR ACCOMPANYING NARRATIVE, SEE PAGE 44 AND 45.

REFERENCE NUMBER 7

SUB-APPROPRIATION 12-2G

SOUTHEAST REGION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	2.00	114,500	2.00	114,900
Professional/Technical	22.44	784,100	22.44	815,300
Administrative Support	10.36	276,600	10.36	292,700
	35.28	1,175,200	35.28	1,222,900
Less Allowance for Staff Turnover	-	(10,000)	-	(10,000)
Total Salaries	35.28	1,165,200	35.28	1,212,900
OTHER EXPENDITURES				
Transportation		123,200		123,200
Communication		55,900		55,900
Supplies and Services		109,600		109,600
Public Debt		1,000		1,000
Capital		16,600		16,600
Other Operating		27,400		27,400
Total Other Expenditures		333,700		333,700
TOTAL EXPENDITURES		1,498,900		1,546,600

FOR ACCOMPANYING NARRATIVE, SEE PAGE 44 AND 45.

REFERENCE NUMBER 8

SUB-APPROPRIATION 12-2H

EASTERN REGION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	2.00	114,700	2.00	115,400
Professional/Technical	19.00	686,600	19.00	699,700
Administrative Support	13.29	347,300	13.29	368,900
	34.29	1,148,600	34.29	1,184,000
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	34.29	1,143,600	34.29	1,179,000
OTHER EXPENDITURES				
Transportation		100,000		100,000
Communication		60,000		60,000
Supplies and Services		147,400		147,400
Public Debt		500		500
Capital		21,000		21,000
Other Operating		24,000		24,000
Total Other Expenditures		352,900		352,900
TOTAL EXPENDITURES		1,496,500		1,531,900

FOR ACCOMPANYING NARRATIVE, SEE PAGE 44 AND 45.

REFERENCE NUMBER 9

SUB-APPROPRIATION 12-2J

WHITESHELL REGION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	53,600	1.00	54,000
Professional/Technical	13.00	473,800	13.00	481,900
Administrative Support	9.13	242,000	9.13	257,500
	23.13	769,400	23.13	793,400
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	23.13	764,400	23.13	788,400
OTHER EXPENDITURES				
Transportation		86,300		86,300
Communication		60,400		60,400
Supplies and Services		93,100		93,100
Public Debt		1000		1000
Capital		8,300		8,300
Other Operating		16,500		16,500
Total Other Expenditures		265,600		265,600
TOTAL EXPENDITURES		1,030,000		1,054,000

FOR ACCOMPANYING NARRATIVE, SEE PAGE 44 AND 45.

REFERENCE NUMBER 10

SUB-APPROPRIATION NUMBER 12-2K

FIRE PROGRAM DEVELOPMENT AND EVALUATION

OBJECTIVES

To ensure that Manitoba's wildfire program utilizes state-of-the-art technology to maximize its cost-effectiveness.

To coordinate the overall Provincial wildfire program to ensure maximum utilization and effectiveness of existing resources and to minimize human, property and resource losses.

ACTIVITY IDENTIFICATION

Fire specialists plan, develop, coordinate, monitor and evaluate programs and activities to improve the overall efficiency and effectiveness of the wildfire program.

Develop and conduct specialized fire training and contribute to fire research and equipment development and testing.

Develop and maintain an extensive communications network and maintain liaison with other fire organizations.

Maintain a Provincial wildfire command centre to deploy resources as needed.

Provide up-to-date weather and lightning information, monitor fire conditions and prepare fire situation reports.

Provide organizational and administrative assistance to fire program staff.

EXPECTED RESULTS

Development and maintenance of financial controls and reporting systems, measures of program performance effectiveness and operational guidelines.

Delivery of specialized fire training from the front-line firefighters on up to project fire teams.

Use of the latest fire program technology and equipment.

Effective communications network.

Up-to-date and accurate fire conditions and fire situation reports for the Departmental Executive.

Coordinated delivery of the fire programs and maximum utilization and effectiveness of available resources through the central fire command centre.

REFERENCE NUMBER 10

SUB-APPROPRIATION 12-2K

FIRE PROGRAM DEVELOPMENT AND EVALUATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	44,100	1.00	46,900
Professional/Technical	3.35	155,700	3.35	166,700
Administrative Support	1.21	56,900	1.21	57,800
Total Salaries	6.04	256,700	6.04	271,400
OTHER EXPENDITURES				
Grants		17,000		17,000
Transportation		18,600		18,600
Communication		245,600		135,600
Supplies and Services		43,000		43,000
Public Debt		1,400		1,400
Capital		5,000		5,000
Other Operating		29,000		29,000
Total Other Expenditures		359,600		249,600 (1)
TOTAL EXPENDITURES		616,300		521,000

NOTE: (1) Decrease reflects the transfer of operating funding of $110,000 to the Fire Pre-Suppression program to provide for improved coordination of the aerial attack of fires.

REFERENCE NUMBER 11

SUB-APPROPRIATION NUMBER 12-2M

FIRE DETECTION PROGRAM

OBJECTIVES

To detect and report new forest fire starts in the Province's higher value resource areas at a size under 0.5 hectares so as to enable complete fire containment on initial attack.

ACTIVITY IDENTIFICATION

A network of seven lightning detector sites is maintained throughout the Province during the fire season to monitor and record all lightning activity.

Lightning occurrence data is compiled and sent out to regional centres which charter aircraft and hire detection observers to fly in areas having a high probability of new fire starts.

EXPECTED RESULTS

Suppression costs and resource losses are minimized.

REFERENCE NUMBER 11

SUB-APPROPRIATION 12-2M

FIRE DETECTION PROGRAM

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Professional/Technical	2.00	41,400	2.00	44,500
Total Salaries	2.00	41,400	2.00	44,500
OTHER EXPENDITURES				
Transportation		189,400		189,400
Communication		65,000		65,000
Supplies and Services		6,700		6,700
Capital		15,000		15,000
Other Operating		12,000		12,000
Total Other Expenditures		288,100		288,100
TOTAL EXPENDITURES		329,500		332,600

REFERENCE NUMBER 12

SUB-APPROPRIATION NUMBER 12-2N

FIRE PREVENTION PROGRAM

OBJECTIVES

To minimize the incidence of human-caused fires through public education.

ACTIVITY IDENTIFICATION

Seasonal prevention patrolmen are engaged at the start of the fire season to educate operators, farmers, recreationists and the general public to stress the importance of forest fire prevention.

Prevention patrolmen, along with other fire program staff, deliver the prevention message using purchased materials, direct contacts and media advertising.

Contact members of target groups in areas with a high incidence of human-caused fires.

EXPECTED RESULTS

Minimize the number of human-caused fires.

REFERENCE NUMBER 12

SUB-APPROPRIATION 12-2N

FIRE PREVENTION PROGRAM

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
	S.Y.	$	S.Y.	$	
SALARIES					
Professional/Technical	0.30	24,200	2.42	77,800	
Total Salaries	0.30	24,200	2.42	77,800	(1)
OTHER EXPENDITURES					
Transportation		12,500		12,500	
Communication		21,000		7,900	
Supplies and Services		4,800		21,300	
Capital		10,000		10,000	
Other Operating		18,600		18,600	
Total Other Expenditures		66,900		70,300	
TOTAL EXPENDITURES		91,100		148,100	

NOTE: (1) Increase of 2.12 staff years for seasonal fire rangers to augment the forest fire suppression program.

REFERENCE NUMBER 13

SUB-APPROPRIATION NUMBER 12-2P

FIRE PRE-SUPPRESSION PROGRAM

OBJECTIVES

To provide the basic staff complement, aircraft and equipment needed to effectively carry out the forest fire suppression efforts of the department.

ACTIVITY IDENTIFICATION

Employs seasonal staff necessary in a support role to the initial attack forces for lookout towers, repairing and storing fire equipment and operating the fire weather information network.

Provides for the contracting and pre-positioning of aircraft at strategic locations throughout the Province.

Provides funding to ensure that necessary firefighting equipment is in place prior to forest fire outbreaks.

EXPECTED RESULTS

Ready availability of equipment and suppression aircraft necessary to effectively combat forest fires.

Provision of accurate fire weather information necessary to predict fire occurrences.

Detection of fires from lookout towers while they are still small enough to effectively suppress at relatively low cost.

REFERENCE NUMBER 13

SUB-APPROPRIATION 12-2P

FIRE PRE-SUPPRESSION PROGRAM

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
	S.Y.	$	S.Y.	$	
SALARIES					
Professional/Technical	35.25	1,220,600	47.09	1,601,800	
	35.25	1,220,600	47.09	1,601,800	
Less Allowance for Staff Turnover	-	(8,000)	-	(8,000)	
Total Salaries	35.25	1,212,600	47.09	1,593,800	(1)
OTHER EXPENDITURES					
Transportation		1,865,000		2,405,500	
Communication		36,500		36,500	
Supplies and Services		198,700		253,700	
Public Debt		200		200	
Capital		121,700		121,700	
Other Operating		21,500		91,500	
Total Other Expenditures		2,243,600		2,909,100	(1,2)
TOTAL EXPENDITURES		3,456,200		4,502,900	

NOTE: (1) Increase of 11.36 staff years and operating funding to augment the forest fire pre-suppression program.

(2) Increase of $110,000 to provide for improved coordination of the aerial attack of fires.

REFERENCE NUMBER 14

SUB-APPROPRIATION NUMBER 12-2R

FIRE EXTRA-SUPPRESSION FUND

OBJECTIVES

To supplement the Province's pre-suppression resources (staff, equipment and aircraft) and initial attack crews during periods of high forest fire incidence in order to successfully contain outbreaks of forest fires.

ACTIVITY IDENTIFICATION

Purchase of additional equipment and supplies.

Hiring of additional staff.

Contracting of additional aircraft.

EXPECTED RESULTS

To suppress all outbreaks of forest fires as soon as possible to ensure a continued supply of timber for the use of the forestry industry thus providing jobs and revenue in Manitoba.

REFERENCE NUMBER 14

SUB-APPROPRIATION 12-2R

FIRE EXTRA-SUPPRESSION FUND

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
	S.Y.	$	S.Y.	$	
OTHER EXPENDITURES					
Personnel		12,869,000		3,360,000	
Transportation		25,885,000		5,828,400	
Communication		625,000		96,000	
Supplies and Services		17,635,000		2,114,400	
- Operating Supplies	11,055,000		1,620,000		
- Materials	845,000		42,000		
- Office Supplies	120,000		14,400		
- Repairs and Maintenance	215,000		92,400		
- Utilities	7,000		15,600		
- Rentals	4,220,000		174,000		
- Professional Services	3,000		0		
- Other Fees	1,170,000		156,000		
Public Debt		1,000		0	
Capital		1,045,000		403,200	
Other Operating		940,000		198,000	
TOTAL EXPENDITURES	-	59,000,000	-	12,000,000	(1)

NOTE: (1) Decrease reflects reduction in funding for fire suppression relative to the 1989/90 severe fire season.

REFERENCE NUMBER 15

SUB-APPROPRIATION NUMBER 12-2S

FIRE TAC PROGRAM

OBJECTIVES

To initially attack new fire outbreaks throughout the Province's valuable forestry zones using a highly trained team of forest firefighters and conventional transportation.

ACTIVITY IDENTIFICATION

At the start of the forest fire season, local people in communities throughout the valuable forestry zones are hired to provide a dedicated team of fire fighters.

These highly trained firefighters are employed as initial attack staff using ground transportation and specialized equipment on outbreaks of forest fires.

EXPECTED RESULTS

Minimize resource losses and contain new fires by mobilizing readily available, strategically located and highly trained Fire Tac crews.

To arrive at fires within 60 minutes or 30 minutes as dictated by the alert response system.

To control fires upon initial attack before they reach 1.2 hectares in size (fire danger conditions, including multiple fire starts may impact on this objective).

REFERENCE NUMBER 15

SUB-APPROPRIATION 12-2S

FIRE TAC PROGRAM

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
	S.Y.	$	S.Y.	$	
SALARIES					
Professional/Technical	0.00	0	9.38	239,200	
Total Salaries	0.00	0	9.38	239,200	(1)
OTHER EXPENDITURES					
Personnel		925,300		925,300	
Transportation		81,500		81,500	
Supplies and Services		33,500		33,500	
Capital		3,000		3,000	
Other Operating		10,000		10,000	
Total Other Expenditures		1,053,300		1,053,300	
TOTAL EXPENDITURES		1,053,300		1,292,500	

NOTE: (1) Increase of 9.38 staff years to augment the forest fire suppression program.

REFERENCE NUMBER 16

SUB-APPROPRIATION NUMBER 12-2T

HELITAC PROGRAM

OBJECTIVES

To initially attack new fire outbreaks in the Province's three highest value forestry priority areas using a helicopter transported team of responsive and highly trained forest firefighters.

ACTIVITY IDENTIFICATION

At the beginning of the forest fire season, local people are hired to provide a dedicated team of firefighting specialists stationed at fixed helitac bases, strategically located within the highest forestry value areas of the Province.

These teams are specifically trained for initial attack using helicopters and other specialized equipment.

EXPECTED RESULTS

Minimize resource losses and to contain new fires by rapidly deploying highly trained, readily available, strategically locatd Helitac crews.

To arrive at fires within 60 minutes, 30 minutes or 15 minutes as dictated by the alert response system.

To control fires upon initial attack before they reach 1.2 hectares in size (subject to fire danger conditions and multiple starts).

REFERENCE NUMBER 16

SUB-APPROPRIATION 12-2T

HELITAC PROGRAM

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
	S.Y.	$	S.Y.	$	
SALARIES					
Professional/Technical	0.00	0	16.28	429,800	
Total Salaries	0.00	0	16.28	429,800	(1)
OTHER EXPENDITURES					
Personnel		479,700		479,700	
Transportation		660,000		1,157,900	
Communication		1,800		1,800	
Supplies and Services		65,600		65,600	
Capital		9,300		9,300	
Other Operating		7,500		7,500	
Total Other Expenditures		1,223,900		1,721,800	(1)
TOTAL EXPENDITURES		1,223,900		2,151,600	

NOTE: (1) Increase of 16.28 staff years and funding to augment the forest fire suppression program.

ADJUSTED VOTE 1989-90	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RES. NO.
$6,997,500	3	ENGINEERING AND CONSTRUCTION	$7,022,000	110

- Provides engineering investigations, preliminary and detailed designs, surveys, project engineering, construction management and maintenance management services for all branches of the Department as well as for municipalities and Conservation Districts.

- Maintains a contingency plan for the coordination of flood fighting activities and support programs and provides professional engineering services in respect of flood damage repairs and restoration works.

SUB-APPROPRIATION NUMBER				REF. NO.
3 (a)	$ 806,200	Administration	$ 801,200	1
(b)	1,678,600	Technical Services	1,702,500	2
(c)	4,512,700	Regional Engineering Services	4,518,300	3
	$6,997,500		$7,022,000	

REFERENCE NUMBER: 1

SUB-APPROPRIATION NUMBER 12-3A

ADMINISTRATION

OBJECTIVES

To provide administrative support, contract management and project control services to enable the branch to deliver the necessary engineering and construction works as requested by its clients.

ACTIVITY IDENTIFICATION

To provide administrative support services including accounting, payroll, personnel, vehicle coordination, field yard inventory monitoring and secretarial and typing services.

To provide contract management services including consultant and contract agreements and administration related to engaging of consultants; purchase of equipment and materials; public tender of contracts, equipment rental agreements, issue of hay permit licences, etc.

To introduce and maintain appropriate project control services to help improve the work planning and scheduling; resource management and utilization; and progress reporting.

EXPECTED RESULTS

Timely administration of the approximately $10 million construction and maintenance program during 1990/91.

Execute approximately 225 rental accounts, 35 construction orders, award approximately 15-20 contracts and issue 750 - 800 hay permits.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-3A

ADMINISTRATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	3.00	175,500	3.00	178,200
Administrative Support	12.00	324,800	12.00	346,700
	15.00	500,300	15.00	524,900
Less Allowance for Staff Turnover	-	(6,000)	-	(6,000)
Plus Severance Pay Provision	-	63,200	-	66,200
Total Salaries	15.00	557,500	15.00	585,100
OTHER EXPENDITURES				
Transportation		8,000		8,000
Communication		60,000		60,000
Supplies and Services		46,100		45,100
Capital		118,600		90,000
Other Operating		16,000		13,000
Total Other Expenditures		248,700		216,100
TOTAL EXPENDITURES		806,200		801,200

REFERENCE NUMBER: 2

SUB-APPROPRIATION NUMBER 12-38

TECHNICAL SERVICES

OBJECTIVES

To provide structural design, hydraulic design, sewer & water design, geotechnical engineering, construction inspection and consulting services within the Department and to municipalities, conservation districts and other government agencies in support of Water Control works, and Park structures.

To deliver maintenance programs and establish standards and procedures for various departmental Water Control and Sewer and Water systems.

ACTIVITY IDENTIFICATION

Undertakes detail engineering and preparation of contract documents.

Performs feasibility studies and predesign studies.

Provides construction inspection to ensure compliance with plans and specifications and to ensure quality control.

Carries out soil tests and analyses to help with engineering investigations and design.

Inspects and monitors existing engineering works for the purpose of ensuring safety to the public and for the recommendation of repairs and modifications.

Responds to maintenance requests for services related to Forestry, Parks and Water Works facilities. Develops preventative maintenance programs including engineering design modifications, operations manuals, etc. to reduce maintenance problems and operating costs.

EXPECTED RESULTS

Provision of engineering designs for 110 to 150 design project assignments and 100 to 140 engineering consulting reports for other branches, municipalities, government agencies and conservation districts.

The geotechnical section provides 20 to 30 consulting reports and 10 to 50 dam inspections and reports.

Ensure delivery of operations and maintenance strategy, manuals and procedures.

Perform approximately 8,000 soil lab tests.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-3B

TECHNICAL SERVICES

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	5.00	280,700	5.00	284,200
Professional/Technical	35.00	1,334,700	35.00	1,352,500
Administrative Support	1.00	29,800	1.00	32,400
	41.00	1,645,200	41.00	1,669,100
Less Allowance for Staff Turnover	-	(9,000)	-	(9,000)
Total Salaries	41.00	1,636,200	41.00	1,660,100
OTHER EXPENDITURES				
Transportation		40,000		40,000
Communication		2,000		2,000
Supplies and Services		25,000		25,000
Capital		10,400		10,400
Other Operating		20,000		20,000
Total Other Expenditures		97,400		97,400
RECOVERIES		(55,000)		(55,000)
TOTAL EXPENDITURES		1,678,600		1,702,500

REFERENCE NUMBER: 3

SUB-APPROPRIATION NUMBER 12-3C

REGIONAL ENGINEERING SERVICES

OBJECTIVES

To carry out construction, project management, surveys, engineering investigation and analysis in support of implementation of studies, capital and maintenance programs of other resource branches within the Department and for municipalities and conservation districts.

To operate and maintain flood control systems and to carry out flood fighting activities, damage assessment and repairs.

ACTIVITY IDENTIFICATION

Determines and examines details of proposed/projected engineering programs and projects in order to coordinate engineering and design services to their fullest potential.

Delivers capital and maintenance programs/projects for other resource branches, municipalities and conservation districts, using contractors, consultants, equipment rental and day labour. Carries out surveys, investigations and analysis in support of the resource branches, municipalities and conservation districts.

Maintains provincial flood control works at 100% efficiency, (Red River Floodway, Portage Diversion, etc.) and operate them when required. Provides engineering advice to local municipalities for flood fighting activities, determines extent of damages and administers municipal flood claims under municipal flood assistance programs.

EXPECTED RESULTS

Delivery of capital and maintenance programs, projects and works related to land drainage, bridge replacement, dams and dykes, water diversion structures, park facilities, forestry complexes, fisheries projects, etc.

Preliminary planning and investigations for 20-30 projects.

Annual completion of approximately 500 to 600 field investigation requests and 200 to 250 field investigation surveys and site data collection in support of various conceptual engineering solutions.

Flood control, flood fighting and flood damage assessment and repairs.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-3C

REGIONAL ENGINEERING SERVICES

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	5.00	298,000	5.00	302,400
Professional/Technical	97.39	3,457,100	97.39	3,457,900
Administrative Support	3.26	83,600	3.26	84,000
	106.13	3,838,700	106.13	3,844,300
Less Allowance for Staff Turnover	-	(21,000)	-	(21,000)
Total Salaries	106.13	3,817,700	106.13	3,823,300
OTHER EXPENDITURES				
Personnel		42,700		42,700
Transportation		550,000		560,000
Communication		60,000		60,000
Supplies and Services		201,300		201,300
Capital		16,000		16,000
Other Operating		150,000		150,000
Total Other Expenditures		1,020,000		1,030,000
RECOVERIES		(325,000)		(335,000)
TOTAL EXPENDITURES		4,512,700		4,518,300

ADJUSTED VOTE 1989-90	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RES. NO.
$9,067,400	4	WATER RESOURCES	$9,049,300	111

- Ensures the protection and conservation of the Province's water resources for the long-term benefit of Manitobans.
- Manages and allocates the water resources available to the Province to alternative uses in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.
- Ensures the optimum development and use of groundwater and surface water supplies.
- Ensures that regulatory controls, including enforcement, are applied and that proposed developments are planned so that optimum uses of water are not severely impaired and that damage to water quality, property and the environment is minimized.
- Ensures that the Crown obtains a fair return for the use of its water resources.
- Constructs, operates and maintains major water supply and regulation works in order to optimize the beneficial use of the Province's water resources.

SUB-APPROPRIATION NUMBER				REF. NO.
4(a)	$ 491,300	Administration	$ 500,100	1
(b)	522,200	Water Licensing and Approvals	532,300	2
(c)	5,665,700	Water Management	5,610,000	3
(d)	2,002,000	Hydrotechnical Services	2,018,300	4
(e)	386,200	Regional Management	388,600	5
	$9,067,400		$9,049,300	

REFERENCE NUMBER: 1

SUB-APPROPRIATION NUMBER 12-4A

ADMINISTRATION

OBJECTIVES

To provide the necessary direction and program coordination for the Water Resources Branch to ensure the optimum development, allocation and conservation of the water resources of the Province.

ACTIVITY IDENTIFICATION

Provision of administrative and policy direction to branch programs.

Provision, control and monitoring of funding for branch programs.

Provision of administrative support to all sections of the branch.

Monitoring of efficiency and effectiveness of branch programs in achieving stated goals in accordance with departmental and branch policies.

EXPECTED RESULTS

Programs efficiently and effectively meet stated objectives in accordance with established policies.

Programs are administered on schedule and within budgetted funding.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-4A

ADMINISTRATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	59,200	1.00	58,500
Professional/Technical	1.00	48,400	1.00	47,000
Administrative Support	9.00	236,700	9.00	245,900
	11.00	344,300	11.00	351,400
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Plus Severance Pay Provision	-	36,700	-	38,400
Total Salaries	11.00	378,000	11.00	386,800
OTHER EXPENDITURES				
Transportation		7,000		7,000
Communication		67,000		67,000
Supplies and Services		30,300		30,300
Public Debt		200		200
Capital		800		800
Other Operating		8,000		8,000
Total Other Expenditures		113,300		113,300
TOTAL EXPENDITURES		491,300		500,100

REFERENCE NUMBER: 2

SUB-APPROPRIATION NUMBER 12-4B

WATER LICENSING AND APPROVALS

OBJECTIVES

To manage and allocate water in Manitoba by the administration of the Water Rights Act.

To control water power development and manage the collection of water power rental revenues due to the Province by the administration of the Water Power Act.

To provide technical assistance to the Lands Branch for administration of the Crown Lands Act.

To ensure that proposed waterway crossings provide sufficient hydraulic capacity.

ACTIVITY IDENTIFICATION

Issuance of water power licences and water rights licenses.

Calculation and preparation of invoices for the collection of water power and land rentals from Manitoba Hydro and Winnipeg Hydro. Periodic estimates of these water power and land rentals.

Assessment of proposed Crown land uses for flooding and erosion hazards based on provincial standards.

Investigation of water supply problems related to water rights and investigation of alleged violations of The Water Rights Act.

Review and approve proposed waterway crossings for adequate hydraulic capacity based on provincial standards.

EXPECTED RESULTS

The most efficient development of water power with minimum adverse impact on people and ecology.

Enhanced economic growth of Manitoba based on optimum allocations of water recognizing the need to ensure a sustained yield for the future.

Generation of approximately $35,000,000 revenue for the Province from water power rentals for the 1990/91 fiscal year.

To discourage the use of Crown lands which are subject to flooding and erosion hazards.

Resolution of reported violations of the Water Rights Act to provide minimum adverse impact on people and ecology.

Reduced potential flood damages to waterway crossings and adjacent property.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-4B

WATER LICENSING AND APPROVALS

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	58,300	1.00	59,500
Professional/Technical	10.00	440,600	10.00	449,500
	11.00	498,900	11.00	509,000
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	11.00	495,900	11.00	506,000
OTHER EXPENDITURES				
Transportation		19,900		19,900
Supplies and Services		2,400		2,400
Other Operating		4,000		4,000
Total Other Expenditures		26,300		26,300
TOTAL EXPENDITURES		522,200		532,300

REFERENCE NUMBER: 3

SUB-APPROPRIATION NUMBER 12-4C

WATER MANAGEMENT

OBJECTIVES

To monitor, evaluate, develop and allocate the water resources of the Province so as to optimize their use for social and economic development.

To improve the net productivity of those agricultural lands in Manitoba whose productivity is inhibited by excess water.

To administer legislation and policies pertaining to the reduction of damages from flooding, to investigate both structural and non-structural means of reducing existing levels of agricultural, personal, and property damage caused by flooding.

To administer and participate in the two agreements signed by Canada and Manitoba on December 20, 1976, whose objectives are to designate urban flood risk areas and to investigate means of reducing or preventing flood damage in flood plains.

ACTIVITY IDENTIFICATION

Monitor and direct the operation of 107 provincially-owned dams, the Red River Floodway and other flood control works. Maintain 2,700 miles of provincial waterways, including crossings. Reconstruct provincial waterways as necessary, within funding limitations.

Undertake planning, feasibility studies, and priorization of water supply and conservation projects, agricultural drainage systems, agricultural flood and erosion control projects, dyking systems and other flood control works.

Conduct studies of interprovincial and international water problems and development opportunities.

Provide a water resources planning service to conservation districts and rural municipalities.

Review and provide recommendations on all proposed subdivisions, planning statements and development plans and by-laws with regard to flooding, drainage, erosion and bank instability. Issue flood permits in designated flood areas and monitor compliance.

Undertake engineering hydraulic studies to map the flood prone areas requiring designation. Produce engineering plans for designation of the flood prone urban areas.

REFERENCE NUMBER: 3

SUB-APPROPRIATION NUMBER 12-4C

WATER MANAGEMENT

ACTIVITY IDENTIFICATION

Participate in the administration of the Canada/Manitoba Dyke Upgrading Agreement to upgrade the existing dyking system of eight communities in the Red River Valley, Ste. Rose and the Souris Water Treatment Planthouse. Operate and maintain provincial flood control works and flood protection systems.

Initiate and monitor the production of flood risk maps and brochures about designated flood prone areas, for public distribution.

EXPECTED RESULTS

Increased yields on agricultural lands where excessive wetness, flooding or erosion formerly restricted the production of annual crops.

Increased security of water supplies to Manitoba communities, industrial and agricultural users and enhanced conditions for recreation, fish and wildlife.

Reduced flood damages to existing development and reduced potential of future flood damages to new development.

Public awareness of the flood prone urban areas, costs associated with development in flood prone areas and the consequences of flooding.

Control of future development in flood prone areas, with reduced potential for future flood damages. (Sixteen flood prone communities have been designated, including Winnipeg and Brandon).

Economically viable flood protection works that are undertaken to reduce or prevent damages to existing development in flood prone areas.

Increased quality of life of some of the individuals that have been subjected to and have suffered hardship due to flooding, including those in the Red River Valley towns (dyked and monitored), and those on flood prone agricultural land (Red River Valley landowners with farmsite ring dykes or building pads).

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-4C

WATER MANAGEMENT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	4.00	235,000	4.00	243,000
Professional/Technical	27.39	1,179,200	27.39	1,152,300
Administrative Support	1.26	44,600	1.26	46,400
	33.13	1,458,800	33.13	1,441,700
Less Allowance for Staff Turnover	-	(9,000)	-	(9,000)
Total Salaries	33.13	1,449,800	33.13	1,432,700
OTHER EXPENDITURES				
Personnel (1)		1,478,700		1,478,700
Grants		29,000		29,000
Transportation		168,000		168,000
Communication		29,000		24,000
Supplies and Services		2,294,100		2,279,100
- Operating Supplies	96,000		96,000	
- Materials	440,300		440,300	
- Office Supplies	49,300		34,300	
- Repairs and Maintenance	35,500		35,500	
- Utilities	45,000		45,000	
- Rentals	1,466,300		1,466,300	
- Professional Services	98,000		98,000	
- Other Fees	63,700		63,700	
Public Debt		500		500
Capital		156,600		148,000
Other Operating		60,000		50,000
Total Other Expenditures		4,215,900		4,177,300
TOTAL EXPENDITURES		5,665,700		5,610,000

NOTE: (1) Labour crews employed for waterway maintenance purposes.

REFERENCE NUMBER: 4

SUB-APPROPRIATION NUMBER 12-4D

HYDROTECHNICAL SERVICES

OBJECTIVES

To ensure optimum development and use of groundwater and surface water supplies.

ACTIVITY IDENTIFICATION

Streamflow, flood and groundwater level forecasting.

Hydrologic analysis for branch and departmental studies.

Operation of surface and groundwater data networks.

Setting of hydrologic standards.

Recommendations for water use licencing.

Investigations for groundwater management and conservation.

EXPECTED RESULTS

Collection of data at approximatley 310 streamflow, water level and sediment recording stations in Manitoba operated by the Federal Water Resources Branch under the terms of the Canada-Manitoba Agreement for Water Quantity Surveys.

Collection of surface water data at an additional 127 sites operated by the Branch.

Operation of 463 groundwater level monitoring stations.

All waterwell contractors in the province are licenced, and driller's reports from each well constructed (approximately 2,800 per year) are added to a waterwell data base.

Flood forecasts are prepared for all areas in the province which may be subject to flooding. Other runoff forecasts are provided as required to assist in operation of water control structures. Groundwater level forecasts are also provided as required.

Provision of hydrologic and hydrogeologic input to studies as requested.

Provision of groundwater availability appraisals and groundwater pollution appraisals in response to specific requests.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-4D

HYDROTECHNICAL SERVICES

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	4.00	225,200	4.00	233,100
Professional/Technical	21.00	892,100	21.00	895,800
Administrative Support	2.00	53,800	2.00	58,800
	27.00	1,171,100	27.00	1,187,700
Less Allowance for Staff Turnover	-	(6,000)	-	(6,000)
Total Salaries	27.00	1,165,100	27.00	1,181,700
OTHER EXPENDITURES				
Transportation		55,000		55,000
Communication		13,000		13,000
Supplies and Services		699,900		699,900
- Operating Supplies	15,000		15,000	
- Materials	5,000		5,000	
- Office Supplies	14,000		14,000	
- Repairs and Maintenance	40,000		40,000	
- Utilities	3,000		3,000	
- Rentals	5,000		5,000	
- Professional Services	1,000		1,000	
- Other Fees	616,900		616,900	
Capital		40,000		40,000
Other Operating		29,000		28,700
Total Other Expenditures		836,900		836,600
TOTAL EXPENDITURES		2,002,000		2,018,300

REFERENCE NUMBER: 5

SUB-APPROPRIATION NUMBER 12-4E

REGIONAL MANAGEMENT

OBJECTIVES

To represent the Water Resources Branch in the five regions and to practice and promote effective water management in compliance with Provincial legislation and Branch policy.

ACTIVITY IDENTIFICATION

Prepare, monitor and control delivery of annual regional maintenance programs on 2,700 miles of Provincial Waterways, 107 dams and numerous flood control works.

Participate in the formulation of short and long range drainage development projects to improve productivity on agricultural lands subject to excess moisture.

Recommend and priorize proposed provincial waterway improvement projects, and then monitor and control the delivery of approved projects.

Provide an engineering service to 105 municipalities, 17 local government districts and 5 conservation districts in resolving water management problems.

Advise local governments on legislation and Branch policies concerning water management.

Receive and acknowledge applications to construct drainage works, investigate and submit to the Director, recommending approval or rejection.

Receive, acknowledge, investigate and recommend action on written complaints concerning unauthorized drainage activities.

EXPECTED RESULTS

Water control works are constructed and maintained in a designed operable condition and within budget.

All local governments are kept aware of legislation, Branch policy and programs concerning water management and are advised of changes within 30 days.

Long range (5 and 10 years) drainage development plans are produced for the purpose of increasing agricultural production.

Approximately 80 applications for licences to construct drainage works are investigated, with approval or rejection recommended, within 90 days.

Approximately 315 municipal requests to resolve local water management problems are acknowledged within 20 working days and inspected within 40; about 15 percent of these require a report and plans, within one year.

Approximately 50 landowner and municipal complaints of illegal drainage works are acknowledged and investigated, and either resolved or recommended for legal action.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-4E

REGIONAL MANAGEMENT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	5.00	292,000	5.00	297,500
Professional/Technical	1.00	55,700	1.00	52,600
Total Salaries	6.00	347,700	6.00	350,100
OTHER EXPENDITURES				
Transportation		22,300		22,300
Communication		3,500		3,500
Supplies and Services		3,700		3,700
Other Operating		9,000		9,000
Total Other Expenditures		38,500		38,500
TOTAL EXPENDITURES		386,200		388,600

ADJUSTED VOTE 1989-90	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RES. NO.
$14,485,700	5	PARKS	$15,163,800	112

- Establishes, develops and maintains a system of provincial park lands dedicated to the people of Manitoba and visitors to the Province who may use them for healthful enjoyment and for the cultural, educational and social benefits that may be derived therefrom.

- Ensures that the park system adequately preserves the unique and representative natural and cultural resources of Manitoba.

- Ensures that the Crown obtains a fair return for the use of its park resources and that user fees are established which recover a reasonable portion of Park operating costs.

- Works cooperatively with park visitors and the public, and other branches, departments and outside agencies in planning and managing park programs.

- Cooperates with other branches, departments, universities and agencies in the establishment and maintenance of ecological reserves.

SUB-APPROPRIATION NUMBER				REF. NO.
5 (a)	$ 877,000	Administration	$ 923,100	1
(b)	815,800	Park Planning	836,800	2
(c)	231,600	Technical Services	233,100	3
(d)	11,617,700	Park Operations and Maintenance	12,122,700	4
(e)	507,100	Visitor Services	522,700	5
(f)	68,700	Grant Assistance	130,000	6
(g)	367,800	Regional Park Management	395,400	7
	$14,485,700		$15,163,800	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-5A

ADMINISTRATION

OBJECTIVES

To establish, develop and maintain a system of provincial park lands dedicated to the people of Manitoba and visitors to the province who may use them for healthful enjoyment and for the cultural, educational and social benefits that may be derived therefrom.

To provide the branch with effective and efficient financial and administrative support services consistent with policies, procedures, directives and guidelines of Government.

To manage the existing park land system in an efficient manner, ensure that the Crown obtains a fair return for use of its resources and operate and maintain the Park system according to standards and procedures. Administer the vacation home lot program in provincial parks.

ACTIVITY IDENTIFICATION

Provides direction to branch by establishing priorities, guidelines, and ensuring a conformity with Parks' policy, department missions and government priorities.

Assesses the effectiveness of branch activities, products, and programs to meet branch, department and government goals.

Prepares branch Current and Capital spending estimates, and undertakes adjustments thereto as required.

Monitors and controls branch finances (accounts payable and receivable).

Secures appropriate staff and ensures training and development is provided as required.

Develop policy, procedures and performance standards for ongoing Branch programs relating to vacation homes, operation, special programs and land use.

EXPECTED RESULTS

That park programs and facilities meet branch, department and government goals in accordance with policies, procedures and standards developed.

That park programs and facilities are developed according to the branch current and capital spending estimates. That these funds are expended according to Department of Finance policy.

The activities of Parks Branch are conducted in a manner consistent with Parks' policy, department missions and government priorities.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-5A

ADMINISTRATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	2.00	119,300	2.00	122,000
Professional/Technical	1.00	44,900	1.00	45,000
Administrative Support	15.41	411,000	15.41	449,500
	18.41	575,200	18.41	616,500
Less Allowance for Staff Turnover	-	(4,000)	-	(4,000)
Plus Severance Pay Provision	-	102,900	-	107,700
Total Salaries	18.41	674,100	18.41	720,200
OTHER EXPENDITURES				
Grants		2,800		2,800
Transportation		20,000		20,000
Communication		70,000		70,000
Supplies and Services		58,700		58,700
Public Debt		500		500
Capital		22,900		22,900
Other Operating		28,000		28,000
Total Other Expenditures		202,900		202,900
TOTAL EXPENDITURES		877,000		923,100

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-5B

PARK PLANNING

OBJECTIVES

To achieve Parks' mandate of maintaining a system of provincial parklands to conserve and preserve natural and cultural heritage resources, and to provide a range of outdoor recreational and educational opportunities for Manitobans and visitors to the Province.

ACTIVITY IDENTIFICATION

Prepare long range plans to identify potential additions to the park system.

Completion of Management Plans for designated Parks with public consultation and implementation of plan recommendations and co-ordinate the preparation of Interim Management Guidelines.

Review and update Provincial Parks policies related to development and resource management.

Prepare site plans/designs for the development and/or management of parks facilities and services.

Prepare resource management programs/projects to meet conservation and recreation objectives.

Co-operate with other agencies and organizations in planning and designing park, tourism and outdoor recreational projects and facilities.

EXPECTED RESULTS

Potential park land will be identified through planning studies. One new park area study will be done every 2 years.

Management Plans and Interim Management Guidelines (IMG) will be prepared for parks. One Management Plan should be completed every 2 years. Approved Management Plans will be implemented through annual work plans. IMG's for parks should be completed at a rate of 1-2 per year.

Policy and procedures to guide the management of natural and cultural resources will be prepared on an ongoing basis.

Site plans and designs will be developed as a result of Management Plan and IMG initiatives.

Completion of resource studies/projects based on priorities set through Management Plans, IMG's, and the annual section work program.

Projects with other agencies are done intermittantly based on requests for assistance or through joint project initiatives.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-58

PARK PLANNING

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	52,300	1.00	53,700
Professional/Technical	11.00	468,700	11.00	474,900
Administrative Support	3.00	82,800	3.00	96,200
	15.00	603,800	15.00	624,800
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	15.00	598,800	15.00	619,800
OTHER EXPENDITURES				
Transportation		50,000		50,000
Communication		20,000		20,000
Supplies and Services		90,000		90,000
Capital		26,000		26,000
Other Operating		31,000		31,000
Total Other Expenditures		217,000		217,000
TOTAL EXPENDITURES		815,800		836,800

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-5C

TECHNICAL SERVICES

OBJECTIVES

To ensure the public is provided with safe potable water. To initiate and conduct inspection services of sewage and solid waste disposal, and take action to meet the provisions under the applicable Acts.

Inform the cottaging community of standards and procedures required to meet The Provincial Parks Land Act.

To provide a consistent and effective capital program delivery mechanism in the development and maintenance of the park infrastructure.

ACTIVITY IDENTIFICATION

Develop ongoing programs of field infrastructure inspection and operational criteria to ensure safe potable water.

To ensure that collection and sewage treatment systems meet the provisions under the appropriate Acts.

Building and lot development plans meet the requirements of The Manitoba Building Code and The Provincial Park Lands Act.

Provide direction to the branch for development of a capital program.

EXPECTED RESULTS

That Park programs are developed, funded, monitored and delivered in a method which will meet the needs of the park system and be consistent with public demands.

Ensure that the preservation of water quality is maintained.

To ensure that all sewage generated within parks is collected, treated and disposed of in a manner which will not pollute surface and ground waters.

Carry out a site inspection, by 1994, of all cottage locations within provincial parks in respect to all sewage and sullage disposition.

To follow-up on all non-conforming installations in order to meet the applicable Acts.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-5C

TECHNICAL SERVICES

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Professional/Technical	4.00	181,000	4.00	179,000
Administrative Support	1.00	24,700	1.00	28,200
Total Salaries	5.00	205,700	5.00	207,200
OTHER EXPENDITURES				
Transportation		15,700		15,700
Communication		500		500
Supplies and Services		4,000		4,000
Capital		2,000		2,000
Other Operating		3,700		3,700
Total Other Expenditures		25,900		25,900
TOTAL EXPENDITURES		231,600		233,100

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-5D

PARK OPERATIONS AND MAINTENANCE

OBJECTIVES

To operate and maintain the Provincial Parks of Manitoba. To provide high quality safe and enjoyable outdoor recreational and educational opportunities for the people of Manitoba and visitors to the Province.

ACTIVITY IDENTIFICATION

Maintains the park infrastructure in a fashion which will provide high quality, safe and enjoyable recreational/educational opportunities.

Operate and maintain the provincial park facilities in an efficient and effective manner.

Control public use activities from an operational point of view within the context of the various provincial acts and regulations.

Oversee operational and maintenance improvements in parks consistent with infrastructure and long range parkland development strategies.

EXPECTED RESULTS

Ensure that the general public comply with the various provincial acts and regulations.

Maintain and operate the infrastructure for 147 provincial parks in a fashion that will provide safe and enjoyable recreational/ educational activities.

Operate 10 natural parks, 45 recreation parks, 83 highway rest stops or waysides, 5 heritage parks, 3 special use parks and 1 wilderness park in a manner that best utilizes all the various resources available to provide the highest quality of service to the public at the least possible cost.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-5D

PARK OPERATIONS AND MAINTENANCE

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
	S.Y.	$	S.Y.	$	
SALARIES					
Professional/Technical	324.47	8,665,100	320.23	9,161,900	
Administrative Support	5.39	146,800	5.39	155,000	
	330.34	8,811,900	326.10	9,316,900	
Less Allowance for Staff Turnover	-	(75,000)	-	(75,000)	
Total Salaries	330.34	8,736,900	326.10	9,241,900	(1)
OTHER EXPENDITURES					
Transportation		650,000		650,000	
Communication		75,000		75,000	
Supplies and Services		1,929,500		1,929,500	
- Operating Supplies	650,000		650,000		
- Materials	250,000		250,000		
- Office Supplies	3,500		3,500		
- Repairs and Maintenance	325,000		325,000		
- Utilities	610,000		610,000		
- Rentals	30,000		30,000		
- Professional Services	5,000		5,000		
- Other Fees	80,000		80,000		
- Supplies/Services Recovery	(24,000)		(24,000)		
Public Debt		4000		4000	
Capital		82,300		82,300	
Other Operating		140,000		140,000	
Total Other Expenditures		2,880,800		2,880,800	
TOTAL EXPENDITURES		11,617,700		12,122,700	

NOTE: (1) Reduction of 4.24 staff years to reflect a realignment of salary funding to operating funding.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 12-5E

VISITOR SERVICES

OBJECTIVES

To ensure high quality visitor experiences are matched to available resources and Natural Resources policy in provincial parks.

ACTIVITY IDENTIFICATION

Provide marketing information to guide park planning and operation.

Increase the park visitor's understanding of the natural and cultural values preserved in parks.

Preserve significant heritage sites and artifacts within provincial parks.

Increase awareness among Manitobans of the diversity of recreational opportunities available in parks.

Provide the public with timely information on park facilities and operations.

Encourage the provision of high quality commercial services by the private sector.

Encourage economic benefits to local communities from provincial parks.

Provide opportunities for Manitobans to contribute through cooperative activities in a positive manner toward the park experience enjoyed by visitors.

EXPECTED RESULTS

Greater numbers of Manitobans and tourists will use the park system on a year round basis.

The number of complaints received about the quality of service and facilities will be reduced over the previous year.

Promotional activities will be undertaken (e.g. special events, complimentary media coverage, advertising, trade shows, publications).

Businesses providing visitor services to Manitobans and out of province visitors will provide visitor satisfaction.

A public program of interpreting outdoor recreation and environmental education will be offered in co-operation with schools and community groups.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-5E

VISITOR SERVICES

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	55,700	1.00	56,000
Professional/Technical	8.00	313,000	8.00	323,400
Administrative Support	2.00	64,500	2.00	69,400
	11.00	433,200	11.00	448,800
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	11.00	430,200	11.00	445,800
OTHER EXPENDITURES				
Transportation		8,000		8,000
Communication		27,400		27,400
Supplies and Services		23,900		23,900
Capital		2,600		2,600
Other Operating		15,000		15,000
Total Other Expenditures		76,900		76,900
TOTAL EXPENDITURES		507,100		522,700

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 12-5F

GRANT ASSISTANCE

OBJECTIVES

To provide financial assistance to the International Peace Gardens and the Fort Whyte Nature Centre in support of their objectives.

ACTIVITY IDENTIFICATION

Contributes on behalf of the people of Manitoba to the upkeep of the International Peace Gardens and the Fort Whyte Nature Centre.

EXPECTED RESULTS

The International Peace Garden's continued operations.

The Fort Whyte Nature Centre will be supported in their continued operations.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-5F

GRANT ASSISTANCE

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
	S.Y.	$	S.Y.	$	
OTHER EXPENDITURES					
Grants		68,700		130,000	
TOTAL EXPENDITURES	-	68,700	-	130,000	(1)

NOTE: (1) Increase in the grant supporting the operation and maintenance of the Internatinal Peace Gardens.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 12-56

REGIONAL PARK MANAGEMENT

OBJECTIVES

To be responsible for the overall planning, management and evaluation of the regional component of the provincial parks program.

To assist other agencies and groups by serving as an outdoor recreational specialist.

Develop plans and programs respecting interpretation resource management, and outdoor recreation sites and facilities.

ACTIVITY IDENTIFICATION

Participate in planning, priorizing, allocating and evaluating the annual Parks budget and work schedule, and administer parks policy and procedures.

Act as a liaison between inter/intra government agencies, industry and special interest groups.

Manage parks interpretive/education programs.

Identify needs, issues and priorities respecting the preservation/conservation and economic development of natural and cultural resources, and prepare plans for the development of outdoor recreation areas and facilities.

EXPECTED RESULTS

Parks branch budget will reflect regional needs and priorities.

Improved responsiveness to enquiries from the public, the private sector and government agencies to reduce complaints and promote awareness and appreciation of parks programs.

The development of co-operative ventures such as volunteer programs and corporate sponsorships.

Better integration of parks interests with programs and activities of other agencies resulting in program efficiencies and in early resolution of potential land use conflicts.

A better understanding of local park users needs will be reflected in plans and facilities that respond to local needs and wants.

REFERENCE NUMBER 7

SUB-APPROPRIATION 12-5G

REGIONAL PARK MANAGEMENT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Professional/Technical	7.26	297,800	7.26	325,400
Total Salaries	7.26	297,800	7.26	325,400
OTHER EXPENDITURES				
Transportation		42,000		42,000
Communication		5,000		5,000
Supplies and Services		10,000		10,000
capital		3,000		3,000
Other Operating		10,000		10,000
Total Other Expenditures		70,000		70,000
TOTAL EXPENDITURES		367,800		395,400

ADJUSTED VOTE 1989-90	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RES. NO.
$1,881,400	6	LANDS	$1,915,000	113

- Manages and administers Crown lands in accordance with legislation, acts, regulations, policy and approved land use plans.
- Coordinates clearances of land use on behalf of Northern Affairs.
- Ensures that Crown land is allocated in accordance with departmental direction.
- Ensures that Crown land lessees and permittees are required to operate in a manner consistent with their use conditions.
- Assists in the resolution of competing land claims and uses through coordinating work on Resource Planning Committee, Block Planning Committee, local land use committees, Planning District meetings, contact with major user groups, major Crown land plans, clearance for private subdivisions and gravel removal, lake studies for recreational and other related meetings and working groups.
- Administers and manages the Wild Rice resource to maximize the economic benefit to producers.
- Investigates and negotiates to settle outstanding Indian land claims.
- Provides a registery system containing all dispositions of Crown land.
- Works cooperatively with other branches, departments, outside agencies and land users in planning and managing land related programs.

SUB-APPROPRIATION NUMBER				REF. NO.
6(a)	$ 149,000	Administration	$ 155,900	1
(b)	902,700	Crown Lands Administration	929,000	2
(c)	408,400	Regional Management	409,000	3
(d)	421,300	Crown Lands Registry	421,100	4
	$1,881,400		$1,915,000	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-6A

ADMINISTRATION

OBJECTIVES

To develop and manage Crown lands effectively for the overall benefit of Manitobans. To facilitate economic activity on Crown land with associated job creation while maintaining the resource base for future generations.

To ensure the necessary budget and support services for program delivery consistent with The Crown Lands Act.

ACTIVITY IDENTIFICATION

To identify opportunities for the development of Crown land to optimize the return on private capital in terms of economic return and related job creation.

Priorize the programs and to measure the final product against Provincial objectives.

Monitor and adjust operating budgets and capital accounts to maximize end delivery without overexpenditure.

EXPECTED RESULTS

Crown land will be developed and marketed using both private and public capital.

The development of the land base will facilitate construction opportunities resulting in a significant multiplier effect on job creation and resource return.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-6A

ADMINISTRATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	63,400	1.00	65,200
Administrative Support	2.00	59,400	2.00	64,500
Total Salaries	3.00	122,800	3.00	129,700
OTHER EXPENDITURES				
Grants		6,000		6,000
Transportation		1,500		1,500
Communication		11,500		11,500
Supplies and Services		3,100		3,100
Public Debt		200		200
Other Operating		3,900		3,900
Total Other Expenditures		26,200		26,200
TOTAL EXPENDITURES		149,000		155,900

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-6B

CROWN LANDS ADMINISTRATION

OBJECTIVES

To administer the Crown Lands Act and to allocate the land resource to fulfil program objectives and to reflect appropriate inter-departmental and inter-branch clearances consistent with legislation, regulations and policy within a reasonable time frame.

To help negotiate settlement and delivery of land claims related to:

- treaty land entitlement
- flood related land compensation
- band initiated requests
- miscellaneous requests for roads, airstrips, etc.

ACTIVITY IDENTIFICATION

Engages in very extensive public contact by telephone, private interviews, correspondence, public meetings and an information counter.

Upgrades subdivisions to meet Municipal planning standards.

EXPECTED RESULTS

Contracts and agreements in response to the land related needs of Government and of the public. Two subdivisions (42 lots) are to be upgraded in 1989/90 and 2 to 4 subdivisions for private development.

Required approvals and clearance for various land use allocations. 32 parcels of agricultural land for sale.

Detailed and accurate contracts on a timely basis.

76 parcels of land under Northern Flood Agreement confirmed for transfer.

29 parcels of land identified for transfer re Treaty Lands.

5 parcels of land identified for transfer re: Miscellaneous Claims.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-6B

CROWN LANDS ADMINISTRATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	3.00	146,700	3.00	149,100
Professional/Technical	4.00	184,300	4.00	192,500
Administrative Support	13.00	398,100	13.00	413,800
	20.00	729,100	20.00	755,400
Less Allowance for Staff Turnover	-	(9,000)	-	(9,000)
Total Salaries	20.00	720,100	20.00	746,400

OTHER EXPENDITURES				
Transportation		20,600		20,600
Communication		19,600		19,600
Supplies and Services		122,600		122,600
- Operating Supplies	1,000		1,000	
- Office Supplies	18,500		18,500	
- Repairs and Maintenance	1,000		1,000	
- Rentals	11,800		11,800	
- Other Fees	90,300		90,300	
Public Debt		1,300		1,300
Capital		10,000		10,000
Other Operating		8,500		8,500
Total Other Expenditures		182,600		182,600
TOTAL EXPENDITURES		902,700		929,000

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-6C

REGIONAL MANAGEMENT

OBJECTIVES

Coordinates all Crown land allocations and related transactions within each region and ensures that all local requirements of all Branches/Departments are fully considered prior to any land allocation being finalized.

ACTIVITY IDENTIFICATION

Liaison with Department of Municipal Affairs and Northern Affairs and Community Councils/Committees in the delivery of land contracts for housing, recreation, industry, etc.

Chairmanship of the Block Planning Committee and Resource Planning Committees which recommend management plans and land use conflict resolutions to the Resource Allocation Working Group.

Involvement in wild rice programs, sub-divisions, sales and leases.

EXPECTED RESULTS

Ensure that Regional concerns of this Department and other Departments and Agencies are addressed before land is allocated.

Increased recreational subdivision and wild rice land development.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-6C

REGIONAL MANAGEMENT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Professional/Technical	6.00	296,800	6.00	296,200
Administrative Support	1.00	23,800	1.00	25,000
Total Salaries	7.00	320,600	7.00	321,200
OTHER EXPENDITURES				
Transportation		38,400		38,400
Communication		17,400		17,400
Supplies and Services		14,400		14,400
Capital		6,000		6,000
Other Operating		11,600		11,600
Total Other Expenditures		87,800		87,800
TOTAL EXPENDITURES		408,400		409,000

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-6D

CROWN LANDS REGISTRY

OBJECTIVES

To provide an automated registry system for the filing and retrieval of Crown land information, including both legal, and contract information for administration purposes and to provide automated billing and financial control mechanisms for related accounts.

ACTIVITY IDENTIFICATION

Provide an updated system of Crown land registry.

Respond to retrieval requests for information.

Provide monthly reports to Lands Branch and other Branches of the Department and other Departments and Agencies of the Province.

Maintain a current and accurate record of Lands Branch financial accounts and billings.

EXPECTED RESULTS

An efficient and accurate automated registry and accounting record with rapid input and retrieval of all related information, totalling some 300 thousand land units and 85,000 information retrievals monthly.

Province-wide access to Crown land information through on-line computer access.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-6D

CROWN LANDS REGISTRY

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Professional/Technical	2.00	91,200	2.00	84,800
Administrative Support	5.00	147,100	5.00	160,600
Total Salaries	7.00	238,300	7.00	245,400
OTHER EXPENDITURES				
Transportation		800		800
Communication		6,800		6,800
Supplies and Services		35,900		35,900
Public Debt		100		100
Other Operating		139,400		132,100
- Computer Related	140,100		132,800	
- Software	100		100	
- Computer Recovery	(1,000)		(1,000)	
- Other	200		200	
Total Other Expenditures		183,000		175,700
TOTAL EXPENDITURES		421,300		421,100

ADJUSTED VOTE 1989-90	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RES. NO.
$12,800,500	7	FORESTRY	$13,155,800	114

- Ensures that the Crown owned forest land base is managed to provide an adequate resource base for existing and future harvest operations and an adequate forest cover for conservation of land resources.
- Manages the elm population in urban centres in the Province to lessen the impact of Dutch Elm Disease.
- To prevent widespread tree mortality and timber losses by providing a level of forest protection commensurate with the values at risk.
- Manages and allocates forest resources in a manner which supports the sustainable development phylosophy and strategies and which attempts to optimize the long-term social, economic and environmental benefits to Manitobans.
- Ensures that all forest harvesting operations are performed in a manner which minimizes losses and environmental damage.
- Ensures that an integrated management of all forest resources occurs and allows other resource use opportunities within designated forestry lands where the opportunities complement and do not conflict with existing or future forest harvesting operations.
- Ensures that forest resources are managed and utilized on a sustained yield basis.
- Ensures that silvicultural and regeneration measures are developed and implemented in order to maintain or improve the standing supply of timber.
- Ensures that the Crown obtains a fair return for the use of its forestry resource.

SUB-APPROPRIATION NUMBER				REF. NO.
7(a)	$ 251,700	Administration	$ 259,800	1
(b)	953,100	Forest Management	960,800	2
(c)	699,700	Silviculture	704,400	3
(d)	2,148,400	Forest Protection	2,506,200	4
(e)	1,302,800	Forest Operations	1,342,000	5
(f)	2,047,400	Forest Regeneration	2,086,900	6
(g)	2,452,000	Forestry Development Program	2,348,100	7
(h)	2,945,400	Forest Renewal	2,947,600	8
	$12,800,500		$13,155,800	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-7A

ADMINISTRATION

OBJECTIVES

To establish, develop and maintain a sustainable development strategy to manage the forest resources of Manitoba to ensure that they are utilized in the most efficient and integrated manner and to ensure this valuable resource is renewed and that the highest quality forest environment is maintained for future generations.

To provide grant assistance to Forintek Canada Corporation and the Manitoba Forestry Association.

ACTIVITY IDENTIFICATION

Provides direction to the Branch by establishing priorities, guidelines, and ensuring a conformity with sustainable development forest strategies, department missions and Government policies.

Assesses the effectiveness of Branch activities, projects and programs to meet Branch, Department and Government goals.

EXPECTED RESULTS

All forestry activities will conform to the Forest Act and Regulations and Government policies.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-7A

ADMINISTRATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	63,700	1.00	65,200
Administrative Support	1.00	29,900	1.00	30,900
	2.00	93,600	2.00	96,100
Plus Severance Pay Provision	-	118,700	-	124,300
Total Salaries	2.00	212,300	2.00	220,400
OTHER EXPENDITURES				
Grants		34,400		34,400
Transportation		2,000		2,000
Communication		1,000		1,000
Other Operating		2,000		2,000
Total Other Expenditures		39,400		39,400
TOTAL EXPENDITURES		251,700		259,800

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-7B

FOREST MANAGEMENT

OBJECTIVES

To assure that the living forest resource is managed for long term sustainable development and environmental values; to promote increased industrial utilization of the commercial forest zone; to promote rational utilization of forest resources in rural Manitoba.

ACTIVITY IDENTIFICATION

Locate and define the Province's Forest Resource to calculate the amount available for sustained yield annual harvest.

Co-operate with Manitoba Industry, Trade and Tourism in increasing the utilization of Manitoba's available forest resource by forest industries.

Determine ownership/resources to provide opportunities for rural woodlot management program.

Identify and assist in the development of sustainable commercial opportunities.

EXPECTED RESULTS

Aerial photography covering an area of approximately 10,800 km^2 in Northern Manitoba in Forest Management Units 82 and 89.

Forest cover mapping and photo-interpretation for an area of approximately 15,950 km^2 in Forest Management Units 82, 89 and 66 in the Nelson River and Highrock Forest Sections.

Forest resource surveys over an area of 12,000 km^2 in portions of the Nelson River, and Highrock Forest Sections through the establishment and measurement of 100 temporary sample plots.

Forest inventory data compilation and reports for Forest Management Units 60, 61, 62, 63, 40, 83, 84, 85 and 87 in the Interlake, Mountain, Highrock and Nelson River Forest sections covering an area of 35,400 km^2.

Maintenance of communication with Manitoba's Forest Industry and evaluate opportunities for new or expanded forest operations which arise through timber utilization proposals.

Assist private woodlot owners in development of woodlots.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-7B

FOREST MANAGEMENT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	55,800	1.00	56,000
Professional/Technical	20.00	714,300	20.00	726,300
Administrative Support	1.00	27,100	1.00	27,900
	22.00	797,200	22.00	810,200
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	22.00	792,200	22.00	805,200
OTHER EXPENDITURES				
Personnel		4,600		4,600
Transportation		9,600		9,600
Communication		12,300		12,300
Supplies and Services		80,900		80,900
- Operating Supplies	44,000		44,000	
- Office Supplies	10,800		10,800	
- Repairs and Maintenance	10,700		10,700	
- Rentals	15,600		15,600	
- Supplies/Services Recovery	(200)		(200)	
Public Debt		200		200
Capital		11,900		11,900
Other Operating		41,400		36,100
Total Other Expenditures		160,900		155,600
TOTAL EXPENDITURES		953,100		960,800

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-7C

SILVICULTURE

OBJECTIVES

To supervise and manage the provincial forest nurseries and the Forest Renewal program to ensure provincial standards are maintained. To ensure that the tree improvement and forest genetics program is coordinated to meet the needs and guidelines of the Forest Renewal program.

ACTIVITY IDENTIFICATION

Direction and co-ordination of the provincial silviculture program including operation of provincial forest nurseries at Hadashville and Clearwater Lake, and implementation of the Tree Improvement program.

EXPECTED RESULTS

Resources will be supplied (direction, technical information, and seedling stock) to enable the Forestry Branch and the forest industry to implement a forest renewal and stand improvement program on approximately 9,000 hectares of cutover and burned over forested lands.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-7C

SILVICULTURE

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	55,700	1.00	56,000
Professional/Technical	4.00	164,500	4.00	168,000
Administrative Support	1.00	27,000	1.00	27,900
Total Salaries	6.00	247,200	6.00	251,900
OTHER EXPENDITURES				
Personnel		189,100		189,100
Transportation		36,300		36,300
Communication		7,800		7,800
Supplies and Services		187,600		187,600
Capital		21,800		21,800
Other Operating		9,900		9,900
Total Other Expenditures		452,500		452,500
TOTAL EXPENDITURES		699,700		704,400

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-7D

FOREST PROTECTION

OBJECTIVES

To prevent widespread tree mortality and significant timber losses in forest stands and to prevent forest nursery seedling damage/loss due to insect or disease.

To maintain forest cover in good condition in high-use recreation areas.

To provide information and technical assistance to the public.

To ensure effective forestry pesticide applications in a safe, efficient and economical manner.

To develop and implement technologies through field research to improve forest protection activities.

To maintain elm tree losses at economically acceptable levels of less than 2% annually within urban centres and communities.

ACTIVITY IDENTIFICATION

Monitor the extent and impact of major pest problems in provincial forest nurseries and in commercial forests and make recommendations and implement control procedures as and when required.

Evaluate the efficiency and effectiveness of existing and new chemical pesticides and natural biological control agents.

Implement Forest Pest Control Programs in both commercial and urban (Dutch Elm Disease) situations, as indicated by the monitoring program.

Apply new technologies and actively provide research emphasis on reducing forest pest impact.

Provide program direction and public information for Dutch Elm Disease control and the management of forest insects and disease.

EXPECTED RESULTS

Initiate appropriate responses to problem insects and disease including sanitation activities, silvicultural management techniques and/or application of pesticide (biological wherever possible) in high priority areas.

Implementation of a Forest Pest Control Program.

New technology transfer and research programs will increase the health and future growth potential of Manitoba Forest Resource.

Dutch Elm Disease control through reducing tree mortality to 2% or less in urban centres and communities and through reduction of hazard and diseased elms.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-7D

FOREST PROTECTION

	Adjusted Vote 1989/90			Year Ending March 31, 1991			
	S.Y.		$	S.Y.		$	
SALARIES							
Managerial	1.00		56,600	1.00		53,200	
Professional/Technical	21.03		660,900	21.03		672,900	
Administrative Support	2.26		67,200	2.26		66,400	
	24.29		784,700	24.29		792,500	
Less Allowance for Staff Turnover	-		(6,000)	-		(6,000)	
Total Salaries	24.29		778,700	24.29		786,500	
OTHER EXPENDITURES							
Personnel			407,700			407,700	
Transportation			155,200			155,200	
Communication			39,200			39,200	
Supplies and Services			546,100			896,100	
- Operating Supplies		47,900			47,900		
- Materials		8,000			8,000		
- Office Supplies		7,300			7,300		
- Repairs and Maintenance		36,600			36,600		
- Utilities		11,100			11,100		
- Rentals		5,900			5,900		
- Professional Services		200			200		
- Other Fees		429,100			779,100		
Public Debt			200			200	
Capital			127,500			127,500	
Other Operating			93,800			93,800	
Total Other Expenditures			1,369,700			1,719,700	(1)
TOTAL EXPENDITURES			2,148,400			2,506,200	

NOTE: (1) Increase of $350,000 for the City of Winnipeg Cost Shared Agreement for the prevention of Dutch Elm Disease.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 12-7E

FOREST OPERATIONS

OBJECTIVES

To ensure that the forest land base in all Forest Management Units in an administrative region are managed and allocated in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.

ACTIVITY IDENTIFICATION

Prepare branch current and capital spending estimates and undertake adjustments thereto as required and monitor and control branch finances.

Develops and implements forest operating plans for each Forest Management Unit in the region.

Implements and evaluates program functions and projects for timber sale supervision and management, forest renewal and reforestation and forest stand improvement activities within the region.

Provides forest policy and procedure guidance and information to regional resource managers and enforcement personnel.

Development of a sustainable development strategy for forest management which provides consideration of environmental, economic and social impacts in the decision making process.

EXPECTED RESULTS

To ensure all forestry programs are delivered within approved spending estimates.

To prepare branch current and capital spending estimates and reports within appropriate deadlines.

To deliver the regional field component of the timber management and silviculture programs in an effective and economically efficient manner.

To administer all branch contracts and rental agreements consistent with department and government policies and procedures.

To ensure the administration and reporting of the harvesting of all forest products is completed in an efficient and accurate manner.

To complete 5 year Forest Operating Plans for F.M.V. 20, 30, 57, 35, 38, 40, 41 and 42.

To complete the review of the comments on the draft forest policies for sustainable development and to produce the "What You Told Us" document.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-7E

FOREST OPERATIONS

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	55,800	1.00	54,200
Professional/Technical	17.00	651,000	17.00	668,000
Administrative Support	12.00	338,400	12.00	362,200
	30.00	1,045,200	30.00	1,084,400
Less Allowance for Staff Turnover	-	(8,000)	-	(8,000)
Total Salaries	30.00	1,037,200	30.00	1,076,400
OTHER EXPENDITURES				
Personnel		4,300		4,300
Transportation		118,500		118,500
Communication		45,300		45,300
Supplies and Services		55,800		55,800
Public Debt		300		300
Capital		10,200		10,200
Other Operating		31,200		31,200
Total Other Expenditures		265,600		265,600
TOTAL EXPENDITURES		1,302,800		1,342,000

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 12-7F

FOREST REGENERATION PROGRAM

OBJECTIVES

To provide containerized seedlings for the reforestation program in the Northern portion of the Province.

To collect a sufficient quantity of cones to maintain the Provincial seed bank for renewal programs.

To develop genetically superior seed and vegetative material for the provincial nursery program.

To monitor the success of renewal treatments based on survey results.

To coordinate and ensure the effectiveness of the provincial silvicultural program.

ACTIVITY IDENTIFICATION

To carry out provincial supervision of the forest renewal program.

Operation of the Clearwater Forest Nursery at The Pas, which is engaged in the current annual production of 5 million seedlings for the provincial forest renewal program.

Continued work in the establishment and management of tree improvement programs in co-operation with Abitibi-Price Inc. and Repap Manitoba Inc.

Spruce and Pine Cones will be collected throughout the Province to supply the needs of the Provincial renewal programs.

Regeneration surveys will be completed on renewal projects throughout the Province to determine their effectiveness and the need for retreatment.

EXPECTED RESULTS

Approximately 8,000 hectares of plantation and natural regenerated areas will be surveyed, 5 million seedlings produced will be produced at the Clearwater provincial nursery, improved softwood species will be developed under the tree improvement program from breeding and seed orchard development and 320 hectolitres of cones will be collected.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-7F

FOREST REGENERATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Professional/Technical	10.00	374,200	10.00	405,000
Administrative Support	3.41	92,000	3.41	100,700
	13.41	466,200	13.41	505,700
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	13.41	461,200	13.41	500,700
OTHER EXPENDITURES				
Personnel		855,200		855,200
Grants		37,200		37,200
Transportation		80,900		80,900
Communication		18,600		18,600
Supplies and Services		517,300		517,300
Public Debt		1,300		1,300
Capital		34,700		34,700
Other Operating		41,000		41,000
Total Other Expenditures		1,586,200		1,586,200
TOTAL EXPENDITURES		2,047,400		2,086,900

REFERENCE NUMBER 7 & 8

SUB-APPROPRIATION NUMBER 12-7G & 12-7H

FOREST DEVELOPMENT PROGRAM AND FOREST RENEWAL

OBJECTIVES

To assist in the development and maintenance of sustainable timber supplies sufficient to ensure the long-term viability of the forest industry in Manitoba;

To help improve the efficient utilization and integrated management of the forest resource in Manitoba;

To contribute to the economic development and environmental enhancement of the Manitoba forestry sector, including the improvement of employment opportunities in the sector.

To manage the forest resources in accordance with the eight principles identified by the federal government in the negotiations for a new Canada/Manitoba Partnership Agreement in Forestry.

ACTIVITY IDENTIFICATION

Silviculture

Continued increasing reforestation activities in order to convert the backlog of insufficiently restocked Crown lands into stocked productive lands. Increased land tending activities (juvenile spacing, thinning, etc.) in intensive managed forest zones throughout the province and continued production of high quality seedling planting stock at the Pineland provincial forest nursery.

Forest Protection

Projects that enhance the ability to reduce timber volume losses and that help prevent other forest values being depreciated through both fire and insect/disease components.

Forest Industry Development & Diversification

Identify and take advantage of opportunities in the following areas:

Woodlot Management
Aspen Development
Industry Survey/Report
Forestry Economics
Opportunity Identification

REFERENCE NUMBER 7 & 8

SUB-APPROPRIATION NUMBER 12-7G & 12-7H

FOREST DEVELOPMENT PROGRAM AND FOREST RENEWAL

Technology Transfer and Applied Research

Conduct forestry research and technology transfer activities in support of improved forest management involving applied research in addition to pilot projects, demonstration areas, symposia and workshops, and including tree improvement, silvicultural prescriptions and environmental impact.

Resource Data Base

Locate and define the Province's Forest Resources to calculate the amount available for sustained yield annual harvest.

Administration and Public Information

Preparation and production of brochures, pamphlets and other publications as well as displays and other trade fair type activities. Special events, openings and conference organization is also included in this area.

Support the costs of administration for both Forest Development and the Forestry Renewal.

EXPECTED RESULTS:

Approximately 8,000,000 seedlings will be produced by Pineland forest nursery to be used for provincial and industrial planting programs. Manitoba's program will plant about 50% of this total number on approximately 2,750 hectares.

About 500 townships of inventory data will be entered into the map sheet library through the Forest Inventory Geographic Information System.

Approximately 3,000 hectares of productive forest sites will be prepared for the 1991 planting program.

Appropriate projects in stand tending, applied research and technology transfer will be implemented accordingly.

Forest cover mapping and photo-interpretation for an area of approximately 15,950 km^2 in Forest Management Units 82,89 and 66 in the Nelson River and Highrock Forest sections.

Updated 20 year Forest Management Plan.

Evaluation of first ten years of the 20 year Forest Management Plan.

REFERENCE NUMBER 7

SUB-APPROPRIATION 12-7G

FOREST DEVELOPMENT PROGRAM

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Professional/Technical	11.00	352,700	11.00	358,800
Total Salaries	11.00	352,700	11.00	358,800
OTHER EXPENDITURES				
Personnel		954,400		909,400
Transportation		117,500		117,500
Communication		47,900		47,900
Supplies and Services		820,100		755,100
Public Debt		800		800
Capital		101,400		101,400
Other Operating		57,200		57,200
Total Other Expenditures		2,099,300		1,989,300
TOTAL EXPENDITURES		2,452,000		2,348,100

FOR ACCOMPANYING NARRATIVE, SEE PAGES 130 AND 131.

REFERENCE NUMBER 8

SUB-APPROPRIATION 12-7H

FOREST RENEWAL

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Professional/Technical	1.00	39,100	1.00	41,300
Total Salaries	1.00	39,100	1.00	41,300
OTHER EXPENDITURES				
Personnel		934,400		934,400
Transportation		140,500		140,500
Communication		6,500		6,500
Supplies and Services		1,534,300		1,534,300
- Operating Supplies	141,100		141,100	
- Materials	202,000		202,000	
- Office Supplies	19,600		19,600	
- Repairs and Maintenance	148,300		148,300	
- Utilities	85,400		85,400	
- Rentals	156,500		156,500	
- Professional Services	18,500		18,500	
- Other Fees	762,900		762,900	
Public Debt		600		600
Capital		215,300		215,300
Other Operating		74,700		74,700
Total Other Expenditures		2,906,300		2,906,300
TOTAL EXPENDITURES		2,945,400		2,947,600

FOR ACCOMPANYING NARRATIVE, SEE PAGES 130 AND 131.

ADJUSTED VOTE 1989-90	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RES. NO.
$4,277,700	8	FISHERIES	$4,619,700	115

- Manages the fishery resource and its habitat base in a manner which ensures that viable populations are maintained for the benefit of future resource users.
- Allocates the fishery resource in a manner which resolves or minimizes the conflict between competing uses and which attempts to optimize the long-term economic and social benefits to Manitobans.
- Protects and enhances fisheries habitat in order to achieve fishery production requirements that are consistent with projected demands of Manitobans.
- Ensures that the Crown obtains a fair return for the use of its fishery resource.
- Increases or sustains the fish resources in areas where the needs and demands of fish users exceed existing fish stocks, through fisheries enhancement efforts.

SUB-APPROPRIATION NUMBER				REF. NO.
8(a)	$ 306,300	Administration	$ 313,700	1
(b)	1,363,400	Regional Management	1,389,400	2
(c)	770,800	Fish Culture	863,100	3
(d)	654,500	Fisheries Habitatat Management	619,200	4
(e)	387,200	Sport and Commercial Fishing Management	374,800	5
(f)	342,600	Northern Fishermen's Freight Assistance	342,600	6
(g)	452,900	Fishermen's Loan Program - Administration	716,900	7
	$4,277,700		$4,619,700	

REFERENCE NUMBER: 1

SUB-APPROPRIATION NUMBER 12-8A

ADMINISTRATION

OBJECTIVES

To ensure that Fisheries management programs are consistent with the social and economic policies of government, the capacity of the resource base and the desires of the public user groups.

To ensure the programs and activities of Fisheries Branch are effectively integrated with appropriate government and non-government groups and agencies.

ACTIVITY IDENTIFICATION

Ensure that appropriate review and amendment of Branch objectives and goals occurs.

Annually review, adjust and approve projects and programs, ensuring they are consistent with Department and Branch policies and principles. Integrate Branch activities with other agencies and ensure that Fisheries programs are co-ordinated with programs of other departments, branches and agencies.

Ensure that adequate and appropriate communication and liaison is maintained between Fisheries Branch and appropriate agencies and groups.

EXPECTED RESULTS

Consistency of Branch objectives and goals with government policy and priorities through timely revision and updating of Branch strategies.

Manitoba Fisheries Strategy to be revised/updated by March, 1991 and distributed to staff and appropriate agencies.

Appropriate involvement of other agencies and user groups in Branch programs. Guidelines for effective user involvement in fisheries management to be developed.

Annual completion and reporting of approved Branch projects.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-8A

ADMINISTRATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	63,500	1.00	65,200
Professional/Technical	1.00	45,000	1.00	45,000
Administrative Support	4.00	108,900	4.00	112,900
	6.00	217,400	6.00	223,100
Plus Severance Pay Provision	-	37,200	-	38,900
Total Salaries	6.00	254,600	6.00	262,000
OTHER EXPENDITURES				
Grants		6,000		6,000
Transportation		4,300		4,300
Communication		27,900		27,900
Supplies and Services		8,700		8,700
Other Operating		4,800		4,800
Total Other Expenditures		51,700		51,700
TOTAL EXPENDITURES		306,300		313,700

REFERENCE NUMBER: 2

SUB-APPROPRIATION NUMBER 12-88

REGIONAL MANAGEMENT

OBJECTIVES

To implement Fisheries management programs in an integrated manner that ensures continuance of the resource and maximizes benefit from its use.

ACTIVITY IDENTIFICATION

Provide supervision for Regional Fisheries Managers.

Monitor and analyze commercial, sport and domestic fisheries in order to provide recommendations on management and allocation of these fisheries.

Monitor and analyze public, industrial and resource use/development to ensure appropriate protection, restoration and enhancement of fish habitat.

Provide Fish Ageing Services to the Branch.

Develop and maintain effective liaison with appropriate user groups and agencies.

Develop and maintain management plans on priority fisheries.

EXPECTED RESULTS

Annual completion and reporting of approved regional fisheries projects.

To annually request and evaluate sport and commercial fish stocking.

To monitor, evaluate and make recommendations to minimize adverse impacts to fish habitat, from development activities.

Maintain effective communication and liaison with user groups and other regional agencies.

Annually complete all ageing requests.

To annually monitor fish stocks in major fisheries and make recommendations for harvest level and regulatory adjustments.

Review and update Kississing Lake management plan and fulfil responsibilities on existing plans and agreements.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-8B

REGIONAL MANAGEMENT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	55,500	1.00	56,000
Professional/Technical	27.00	1,017,300	27.00	1,040,600
Administrative Support	1.00	32,100	1.00	34,300
	29.00	1,104,900	29.00	1,130,900
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	29.00	1,099,900	29.00	1,125,900
OTHER EXPENDITURES				
Personnel		2,300		2,300
Transportation		127,500		127,500
Communication		17,100		17,100
Supplies and Services		50,000		50,000
Capital		21,100		21,100
Other Operating		45,500		45,500
Total Other Expenditures		263,500		263,500
TOTAL EXPENDITURES		1,363,400		1,389,400

REFERENCE NUMBER: 3

SUB-APPROPRIATION NUMBER 12-8C

FISH CULTURE

OBJECTIVES

To operate fish hatcheries for the distribution of fish fingerlings and fry to meet requirements for commercial and sport fish stocking in Manitoba.

ACTIVITY IDENTIFICATION

Stock walleye fry for commercial fishing purposes (mainly in Lakes Winnipeg, Manitoba and Winnipegosis) and for sport fishing purposes in other water bodies.

Stock trout fingerlings, yearlings and two-year olds for sport fishing purposes.

EXPECTED RESULTS

The production and distribution from total hatchery system of:

Walleye Fry	70,000,000 +/- 10%
Trout (fingerlings, yearlings and two-year olds)	240,000 +/- 10%
Eyed Lake Trout eggs	250,000 +/-10%

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-8C

FISH CULTURE

	Adjusted Vote 1989/90			Year Ending March 31, 1991			
	S.Y.		$	S.Y.		$	
SALARIES							
Managerial	1.00		48,200	1.00		41,400	
Professional/Technical	18.10		566,400	18.10		575,500	
	19.10		614,600	19.10		616,900	
Less Allowance for Staff Turnover	-		(5,000)	-		(5,000)	
Total Salaries	19.10		609,600	19.10		611,900	
OTHER EXPENDITURES							
Transportation			30,900			53,900	
Communication			12,300			12,300	
Supplies and Services			109,500			176,500	
- Operating Supplies		52,900			73,900		
- Materials		4,400			4,400		
- Office Supplies		1,000			1,000		
- Repairs and Maintenance		3,100			11,100		
- Utilities		27,400			65,400		
- Rentals		20,400			20,400		
- Professional Services		100			100		
- Other Fees		200			200		
Public Debt			200			200	
Other Operating			8,300			8,300	
Total Other Expenditures			161,200			251,200	(1)
TOTAL EXPENDITURES			770,800			863,100	

NOTE: (1) Increase reflects additional costs associated with the year-round operation of the Grand Rapids Fish Hatchery. This funding is 100% recoverable from Manitoba Hydro.

REFERENCE NUMBER: 4

SUB-APPROPRIATION NUMBER 8D

FISHERIES HABITAT MANAGEMENT

OBJECTIVES

Develop and coordinate fisheries enhancement program by providing policy and procedural direction to the Branch in fisheries enhancement and protection activities including the monitoring of imported and undesirable fish and the development of effective liaison and working relationships with other agencies.

Provide technical support to the Branch through analysis of data and development of recommendations re: protection and improvement of habitat and provision of impact evaluations.

Develop and coordinate fisheries habitat protection program for the Branch including reviewing and providing Branch positions on Environmental Impact Statement's and clarifying jurisdictional authority for fish habitat.

ACTIVITY IDENTIFICATION

Develop fisheries and habitat enhancement programs for the Branch.

Provide public education program on the value of fish habitat.

Provide branch input to environmental issues and licence review process.

Maintain liaison with agencies involved in environmental legislation and process.

Monitor and administer fish importation control programs.

Provide technical assistance to and supervision of Fish Culture Section.

Design and implement a fish habitat data storage, analysis and retrieval system for the Branch.

EXPECTED RESULTS

Establish a fish habitat storage, analysis and retrieval system; clarification of governmental jurisdiction for fish habitat; continue efforts to recover, expand and enhance fish habitat; monitor, protect or mitigate adverse effects on fish stocks and habitat including publishing the final reports on Claim 18 Ecological Monitoring Program.

Evaluate existing and new fishways in the Province.

Issue importation licences when required.

Provide a consistent approach to the environmental licence review process.

Provide data and advice to Fish Culture.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-8D

FISHERIES HABITAT MANAGEMENT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	56,600	1.00	56,000
Professional/Technical	10.00	375,400	10.00	380,500
Administrative Support	1.00	22,100	1.00	22,300
	12.00	454,100	12.00	458,800
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	12.00	449,100	12.00	453,800
OTHER EXPENDITURES				
Personnel		80,300		59,300
Transportation		42,600		30,600
Communication		7,900		7,900
Supplies and Services		49,500		46,500
Public Debt		100		100
Capital		18,800		16,800
Other Operating		6,200		4,200
Total Other Expenditures		205,400		165,400
TOTAL EXPENDITURES		654,500		619,200

REFERENCE NUMBER: 5

SUB-APPROPRIATION NUMBER 8E

SPORT AND COMMERCIAL FISHING MANAGEMENT

OBJECTIVES

To develop and evaluate the sport, commercial and domestic fisheries management programs in an integrated manner that ensures continuance of the resource and maximizes benefits from it's use.

ACTIVITY IDENTIFICATION

Ensure that regional fishery activities are consistent with provincial policies, principles and objectives.

Review and evaluate sport and commercial fishing legislation and regulations.

Co-ordinate allocation within the commercial and sport fish stocking program.

Represent the Branch in Resource Allocation and planning processes.

Operate and evaluate licencing systems for sport angling, bait fishing, fish farming and commercial fishing and maintain appropriate participation and harvest data.

Liaise with user groups and other agencies to gaininput and support for management programs.

Develop and distribute information and education programs for the sport and commercial fisheries.

EXPECTED RESULTS

Establishment of annual objectives, goals and programs for sport, commercial and domestic fishing.

Effective communication with users and other agencies involved with various aspects of sport, commercial and domestic fishing.

Development and implementation of regulation changes and appropriate licensing systems and production of the 1991 Angling Guide by February 1, 1991.

Design branch fisheries production and licensing information systems.

Development of border water management agreements on selected water bodies with Saskatchewan and review and revision of the existing agreement with Ontario.

An improved understanding of fisheries management programs by the public.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-8E

SPORT AND COMMERCIAL FISHING MANAGEMENT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	55,800	1.00	56,000
Professional/Technical	5.00	224,300	5.00	211,000
Administrative Support	1.00	27,100	1.00	27,800
Total Salaries	7.00	307,200	7.00	294,800
OTHER EXPENDITURES				
Personnel		24,000		24,000
Transportation		2,200		2,200
Communication		800		800
Supplies and Services		40,000		40,000
Other Operating		13,000		13,000
Total Other Expenditures		80,000		80,000
TOTAL EXPENDITURES		387,200		374,800

REFERENCE NUMBER: 6

SUB-APPROPRIATION NUMBER 12-8F

NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

OBJECTIVES

To assist and maintain the viability of northern commercial fisheries by providing fishermen with financial assistance for transportation costs on selected fish species.

ACTIVITY IDENTIFICATION

Ongoing review and evaluation of program effectiveness.

Providing fishermen with financial assistance for transportation costs on select fish species.

EXPECTED RESULTS

Adjustment to Northern Fishermen's Freight Assistance program where required to provide the most appropriate assistance to commercial fishermen within approved funding limits for the program.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-8F

NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
Supplies and Services		342,600		342,600
TOTAL EXPENDITURES	-	342,600	-	342,600

REFERENCE NUMBER: 7

SUB-APPROPRIATION NUMBER 12-8G

FISHERMEN'S LOAN PROGRAM - ADMINISTRATION

OBJECTIVES

To cover operating costs of the Fishermen's Loan Program as administered by Manitoba Agricultural Credit Corporation including salaries, borrowing charges and bad debts.

ACTIVITY IDENTIFICATION

Provide required funds to Manitoba Agricultural Credit Corporation for costs of administering the Fishermen's Loan Program.

EXPECTED RESULTS

The administration of loans to approximately 1,000 individual fishermen and 2-3 co-operatives annually.

REFERENCE NUMBER 7

SUB-APPROPRIATION 12-8G

FISHERMEN'S LOAN PROGRAM - ADMINISTRATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
	S.Y.	$	S.Y.	$	
OTHER EXPENDITURES					
Supplies and Services		452,900		716,900	
TOTAL EXPENDITURES	-	452,900	-	716,900	(1)

NOTES: (1) Increase reflects additional funding required for higher costs associated with the administration of the Fishermen's Loan Program resulting from high interest rates.

ADJUSTED VOTE 1989-90	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RES. NO.
$5,166,900	9	WILDLIFE	$5,711,500	116

- Maintains, protects, and enhances habitat on Crown and private land to achieve wildlife production requirements that are consistent with projected demands of Manitobans.
- Allocates wildlife resources in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.
- Reintroduces species known to be indigenous to Manitoba and to take measures which will ensure the perpetuation of native wildlife stock in the Province.
- Ensures that the Crown obtains a fair return for the use of its wildlife for scientific purposes and the educational benefit of Manitobans.
- Promotes and assists in the development of humane trapping practices.
- Allows other resource use opportunities within designated wildlife lands in harmony with existing or future wildlife plans.

SUB-APPROPRIATION NUMBER				REF. NO.
9(a)	$ 336,500	Administration	$ 339,300	1
(b)	589,400	Operational Management	584,000	2
(c)	818,000	Habitat Management	1,204,700	3
(d)	616,900	Biological Services	613,800	4
(e)	821,700	Regional Management	847,900	5
(f)	260,700	Wildlife Management	251,800	6
(g)	876,500	Fur Management	875,700	7
(h)	331,200	Canada-Manitoba Waterfowl Damage Prevention Agreement	471,200	8
(j)	516,000	Commercial Wildlife Management	523,100	9
	$5,166,900		$5,711,500	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-9A

ADMINISTRATION

OBJECTIVES

To ensure that appropriate use is made of wildlife and that the resource is passed on to future Manitobans in at least as vigorous a state as it was received by our generation.

To administer the Wildlife Program in a cost effective manner and to provide administrative support services in accordance with established policies and procedures and the Division's role and missions statements.

ACTIVITY IDENTIFICATION

Ensure that Division program objectives are clearly defined, responsibility delegated, progress monitored, variances analyzed and corrective action taken.

Ensure that expenditures are within budget, deviations identified early, corrective actions taken.

Ensure Branch personnel observe all established administrative procedures and regulations.

Provide correspondence, information, submissions, etc. to executive personnel within agreed deadlines.

Acknowledge public inquiries and provide adequate responses.

Ensure the expeditious handling of Branch personnel management.

Ensure inter-agency liaison is maintained at an adequate level.

EXPECTED RESULTS

Consistency of Division objectives and goals with government policy and priorities through timely revision and updating of Division strategies.

Appropriate involvement of other agencies and user groups in Division programs.

Annual completion and reporting of approved Division projects.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-9A

ADMINISTRATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	59,600	1.00	60,700
Administrative Support	6.00	179,900	6.00	180,900
	7.00	239,500	7.00	241,600
Plus Severance Pay Provision	-	15,700	-	16,400
Total Salaries	7.00	255,200	7.00	258,000
OTHER EXPENDITURES				
Transportation		5,000		5,000
Communication		32,800		32,800
Supplies and Services		35,500		35,500
Capital		4,000		4,000
Other Operating		4,000		4,000
Total Other Expenditures		81,300		81,300
TOTAL EXPENDITURES		336,500		339,300

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-9B

OPERATIONAL MANAGEMENT

OBJECTIVES

Ensure that wildlife populations are maintained and used appropriately for subsistence, recreational, and educational purposes.

Acquaint Manitobans with the values and attributes of Manitoba's wildlife resource and assist them in wildlife programs.

Provide agricultural producers with fair compensation for damage caused by big game animals.

ACTIVITY IDENTIFICATION

Management of hunting seasons for elk, moose, caribou, deer, black bear, migratory game birds and upland game birds.

Public contact on wildlife information and education through Oak Hammock Marsh, National Wildlife Week, Project WILD, and tours of special areas and Wildlife Management Areas.

Payment of claims submitted in accordance with inspection and assessment procedures specified in regulations.

EXPECTED RESULTS

Six Hundred Thousand (600,000) hunter-days of hunting recreation will occur;

Five Hundred Thousand (500,000) game birds and twenty-eight thousand (28,000) big game animals will be harvested;

Non-resident hunters will spend $3 million within the province;

Approximately 85,000 visitations will occur at Oak Hammock Marsh and 200,000 contacts will occur during National Wildlife Week;

Thirty-five hundred (3,500) people will be guided on tours of wildlife management or other special areas.

Six Hundred (600) teachers will be trained in workshops to deliver Project WILD in their classrooms.

Four Hundred (400) claims totalling approximately $165,000.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-9B

OPERATIONAL MANAGEMENT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	56,100	1.00	56,000
Professional/Technical	8.15	394,200	8.15	398,700
Administrative Support	1.00	27,200	1.00	27,400
	10.15	477,500	10.15	482,100
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	10.15	474,500	10.15	479,100
OTHER EXPENDITURES				
Personnel		7,000		7,000
Grants		1,000		1,000
Transportation		25,000		25,000
Communication		32,000		32,000
Supplies and Services		11,500		11,500
Capital		8,000		8,000
Other Operating		30,400		20,400
Total Other Expenditures		114,900		104,900
TOTAL EXPENDITURES		589,400		584,000

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-9C

HABITAT MANAGEMENT

OBJECTIVES

To acquire, develop and protect wildlife habitat on Crown and private lands in cooperation with other government agencies and non-government conservation organizations with mutual objectives.

To optimize benefits to Manitobans by achieving wildlife habitat, wildlife production and public use goals.

ACTIVITY IDENTIFICATION

Coordinate provincial wetland management, including participation in cooperative ventures, such as the North American Waterfowl Management Plan and Heritage Marsh Program, with advocate agencies including Canadian Wildlife Service, Ducks Unlimited, Wildlife Habitat Canada, Manitoba Wildlife Federation, Manitoba Naturalists Society and others.

Coordinate delivery of the Provincial Wildlife Management Area Program, Critical Wildlife Habitat Program, Habitat Enhancement Land Use Program and general Habitat Development Program.

Maintain liaison with groups such as the Manitoba Habitat Heritage Corporation, Wildlife Habitat Canada, Ducks Unlimited Canada, the Manitoba Wildlife Federation and the Manitoba Naturalists Society on the development and implementation of Habitat programs.

Coordinate wildlife land use rationalization and integrated resource management programs within provincial resource departments, municipal governments, Conservation Districts and private industry.

EXPECTED RESULTS

Achievement of annual objectives, goals and programs for wildlife habitat management to maximize habitat protection and enhancement.

Effective communication with user groups and other government agencies.

Increased involvement of users and the public in the planning, implementation and funding of habitat programs.

Purchase or lease of critical wildlife lands in Southwestern Manitoba and establishment of additional Wildlife Management Areas on purchased or existing Crown lands.

Provision of new and maintenance of existing public use facilities on Wildlife Management Areas.

Habitat manipulation to provide additional deer, moose and elk food plots, waterfowl nesting areas, wildlife watering sources and rare or endangered species, and soil and water conservation benefits.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-9C

HABITAT MANAGEMENT

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
	S.Y.	$	S.Y.	$	
SALARIES					
Managerial	1.00	53,100	1.00	48,700	
Professional/Technical	7.00	288,700	7.00	293,400	
Administrative Support	2.00	63,700	2.00	62,100	
	10.00	405,500	10.00	404,200	
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)	
Total Salaries	10.00	402,500	10.00	401,200	
OTHER EXPENDITURES					
Personnel		62,500		72,500	
Grants		0		360,000	
Transportation		65,000		65,000	
Communication		45,000		45,000	
Supplies and Services		108,500		128,500	
Capital		84,500		154,500	
Other Operating		50,000		50,000	
Total Other Expenditures		415,500		875,500	
RECOVERY CAN. /MB ENABLING VOTE		0		(72,000)	
TOTAL EXPENDITURES		818,000		1,204,700	*(1)*

NOTES: (1) Increase reflects additional funding for the Habitat Enhancement Land Use program and the Canada/Manitoba Soil Conservation Agreement under the North American Waterfowl Management Plan.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-9D

BIOLOGICAL SERVICES

OBJECTIVES

Obtain biological information on wildlife species and their habitats, particularly on those species in high demand, for developing and refining management programs.

Determine the status of rare and endangered wildlife species and devise restorative programs as needed.

Promote cooperative wildlife research and associated funding in Manitoba.

Provide analytical services and information to the Wildlife Branch in support of strategic decisions regarding wildlife management programs.

ACTIVITY IDENTIFICATION

Provides advice and consultation concerning analysis of wildlife population parameters.

Develops new procedures, (Geographical Information System) techniques and monitoring systems which are implemented by management staff.

Evaluates existing biological methods, procedures and techniques (Sex-age survey for moose).

Conducts wildlife investigations (Woodland caribou), surveys (endangered species) and inventories.

Participates in cooperative investigations with other wildlife agencies and organizations (Wildlife Toxicology Fund, Atikaki Caribou Study).

EXPECTED RESULTS

Continue toxic chemical/endangered wildlife investigations.

An endangered species program in support of the proposed Endangered Species Act.

Conduct cooperative projects regarding Canada goose investigations, Woodland Caribou studies, surveys of endangered birds and reintroduction of Peregrine Falcons in Winnipeg.

Assess big game monitoring systems. Complete a new wildlife population model.

Finalize department policy and procedure for colonial waterbird control especially double crested cormorants.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-9D

BIOLOGICAL SERVICES

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	56,400	1.00	56,000
Professional/Technical	9.00	368,300	9.00	373,300
Administrative Support	1.00	24,800	1.00	27,100
	11.00	449,500	11.00	456,400
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	11.00	446,500	11.00	453,400
OTHER EXPENDITURES				
Personnel		27,100		27,100
Grants		12,000		12,000
Transportation		70,000		67,000
Communication		15,000		15,000
Supplies and Services		25,800		23,800
Capital		9,500		7,500
Other Operating		11,000		8,000
Total Other Expenditures		170,400		160,400
TOTAL EXPENDITURES		616,900		613,800

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 12-9E

REGIONAL MANAGEMENT

OBJECTIVES

Function as regional contacts for individuals and organizations, to meet wildlife management objectives, liaise with the public and provide public service.

Ensure wildlife policy and program implementation/clarification at the regional level, and to suggest improvements. Integrate wildlife management needs with regional resource uses.

ACTIVITY IDENTIFICATION

Recommend, oversee, implement and evaluate wildlife programs at the field level, including wildlife habitat preservation, and enhancement, monitoring and use.

Conduct Wildlife surveys and obtain population status data.

EXPECTED RESULTS

Seasons, licencing and other wildlife use recommendations for wildlife species across Manitoba.

Delivery of habitat projects across Manitoba including acquired and improved habitat, improved signage and landowner agreements.

Status reports on wildlife species.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-9E

REGIONAL MANAGMENT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Professional/Technical	16.00	647,500	16.00	673,700
	16.00	647,500	16.00	673,700
Less Allowance for Staff Turnover	-	(4,000)	-	(4,000)
Total Salaries	16.00	643,500	16.00	669,700
OTHER EXPENDITURES				
Personnel		6,000		6,000
Transportation		93,000		93,000
Communication		26,000		26,000
Supplies and Services		24,000		24,000
Capital		3,500		3,500
Other Operating		25,700		25,700
Total Other Expenditures		178,200		178,200
TOTAL EXPENDITURES		821,700		847,900

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 12-9F

WILDLIFE MANAGEMENT

OBJECTIVES

To manage the Wildlife Resources and Economic opportunities for their development for and in consultation with user groups in Northern Manitoba.

To examine and manage/mitigate for the impacts of projects, e.g. Forestry, Hydro, Mining on Wildlife and Wildlife Habitat in Northern Manitoba.

To provide Wildlife input to integrated Resources Management planning in Northern Manitoba.

ACTIVITY IDENTIFICATION

Provision or development of mechanism through which the Wildlife Resource users in Northern Manitoba can have input into decisions for the management and allocation of these resources. The mechanisms can vary from simple consultation via correspondence/telephone to the development of cooperative management strategies. Primary Wildlife Resources of concern include Moose, Barren-Ground Caribou, Woodland Caribou, Polar Bear and Black Bear.

Evaluation of overview studies, environmental assessment, management plans, etc. for projects to identify potential or known positive and negative impacts on Wildlife and Wildlife Habitat. This is an ongoing process which can occur from the planning phase through its operational phase.

EXPECTED RESULTS

Consultation with 15 Indian Bands and 5 communities/towns on specific Wildlife Resource issues.

Development of a normal process for joint Wildlife management with the Mathias Colomb Indian Band.

Meet obligations of the Beverly and Kaminuriak Caribou Management Agreement.

Meet Branch obligations to the Northern Flood Agreement.

Consultation with 25 lodge operators/outfitters on non-resident wildlife allocations.

Participation in Churchill National Park review process.

Integration of Wildlife guidelines into Repap 1991 Forest Operating Plan.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-9F

WILDLIFE MANAGEMENT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Professional/Technical	3.00	137,800	3.00	138,900
Total Salaries	3.00	137,800	3.00	138,900
OTHER EXPENDITURES				
Personnel		3,000		3,000
Grants		15,000		15,000
Transportation		64,000		57,700
Communication		4,000		4,000
Supplies and Services		11,500		11,500
Capital		3400		3400
Other Operating		22,000		18,300
Total Other Expenditures		122,900		112,900
TOTAL EXPENDITURES		260,700		251,800

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 12-9G

FUR MANAGEMENT

OBJECTIVES

Provide responsive and efficient management of wild fur resources for the economic and social benefit of Manitobans.

Provide comprehensive, innovative and efficient services to facilitate realization of optimum fur harvests and maximum returns to trappers and promote humane trapping.

Encourage trappers and Manitoba Trappers Association to assume a larger and direct share of fur management activities.

ACTIVITY IDENTIFICATION

Implement policies, procedures and regulations to maximize efficiency for the administration of registered trapline districts special trapping areas and the open area.

Provide trapper services through the continuation of training for native trapline officers in fur resource management and implement trapper education fur schools to train trappers in the use of humane trapping devices and techniques and plan and implement mandatory trapper education program for new trappers.

Monitor furbearer populations and develop and participate in fur industry public education programs.

Provide advice and assistance to Manitoba Trappers Association, Hydro, Northern Flood Agreement, Wildlife Advisory Board and other agencies.

Provide grant assistance to Manitoba Trappers Association and Fur Institute of Canada.

Implement a trap exchange program to decrease number of leg-hold traps used by trappers and promote use of humane trapping devises.

EXPECTED RESULTS

Improve furbearer management through implementation of a new policy.

Annual program reports and 1990/91 fur harvest report.

Training and development initiatives for 14 trapline officers.

Mandatory trapper education program to be implemented including 12 trapper education fur schools accommodating 500 trappers.

Public education programs to 15,000 school children and 8,000 park visitors.

Two hundred dozen humane traps exchanged in return for leg-hold traps.

Trapping seasons, regulations; publish brochure and other fur resource information.

REFERENCE NUMBER 7

SUB-APPROPRIATION 12-9G

FUR MANAGEMENT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Professional/Technical	12.00	458,100	12.00	455,800
Administrative Support	0.26	12,100	0.26	14,000
	12.26	470,200	12.26	469,800
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	12.26	467,200	12.26	466,800
OTHER EXPENDITURES				
Personnel		25,000		25,000
Grants		75,400		75,400
Transportation		71,200		71,200
Communication		28,000		28,000
Supplies and Services		121,700		121,700
Capital		23,000		23,000
Other Operating		65,000		64,600
Total Other Expenditures		409,300		408,900
TOTAL EXPENDITURES		876,500		875,700

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 12-9H

CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT

OBJECTIVES

To minimize damage to agricultural produce caused by waterfowl.

ACTIVITY IDENTIFICATION

Waterfowl crop damage complaints handled effectively and effeciently.

Crown land lure crops prepared and activated as required.

Private land lure crops purchased depending on demonstrated need.

Appropriate publicity issued to advise the public of the program.

Program effectiveness enhanced through program evaluation in cooperation with Canadian Wildlife Service.

Consultative role in advising the Department of Agriculture on Waterfowl Crop Damage Compensation Program matters.

Operation of the Lidcliff Feeding Station from July to October.

Operation of the Saskeram Feeding Station from August to October.

Operation of the Oak Hammock Feeding Station from July to October.

Development of a renewed Federal/Provincial Agreement to finance the program.

Liaison with the Oak Hammock, Riverton, Lidcliff Waterfowl Damage Advisory Committee.

EXPECTED RESULTS

Reduced Crop Loss caused by waterfowl.

Revision of and improvement to the Waterfowl Crop Damage Prevention Program Plan in cooperation with Canadian Wildlife Service.

Annual Summary Report prepared.

REFERENCE NUMBER 8

SUB-APPROPRIATION 12-9H

CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
Personnel		78,400		118,400
Transportation		38,200		53,200
Communication		4,600		5,600
Supplies and Services		190,200		266,200
- Operating Supplies	121,300		171,300	
- Materials	16,400		21,400	
- Office Supplies	500		500	
- Repairs and Maintenance	3,500		4,500	
- Rentals	48,500		68,500	
Capital		16,200		23,200
Other Operating		3,600		4,600
TOTAL EXPENDITURES	-	331,200	-	471,200

REFERENCE NUMBER 9

SUB-APPROPRIATION NUMBER 12-9J

COMMERCIAL WILDLIFE MANAGEMENT

OBJECTIVES

Consistent with sound conservation, promote and facilitate development of wildlife resources to provide optimum economic and aesthetic returns to Manitobans.

Develop programs to promote employment with emphasis on community-based initiatives.

Allocation and promotion of non-resident hunting opportunities.

Acquaint people with the values of commercial use of wildlife and address a significant rise in anti-harvest sentiment, to ensure future returns to those dependent on such use.

ACTIVITY IDENTIFICATION

Financial administration of cooperative wildlife management programs with Indian people through a cost-shared agreement with Indian Affairs Canada; including co-management of wildlife resources, Wood Bison, Barren-ground Caribou and Fur Management.

Expand Hudson Bay wildlife development opportunities in cooperation with the Northwest Territories.

Administer provincial wild fur management and development program.

Develop policy in cooperative wildlife management with Indian people.

Assist commercially viable development of community based wildlife projects.

Development of non-resident hunting industry.

Promote biologically sound and sustainable uses of wildlife resources.

EXPECTED RESULTS

Increased public awareness of value of, and support for, harvesting fur and other wildlife resources.

More cooperative wildlife management with Indian people and meaningful employment of same and more opportunity for communities to earn income from natural resources.

Wise use and management of fur-bearing animals.

Increased economic activity from non-resident hunting.

Increased economic returns to Province.

REFERENCE NUMBER 9

SUB-APPROPRIATION 12-9J

COMMERCIAL WILDLIFE MANAGMENT

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
	S.Y.	$	S.Y.	$	
SALARIES					
Managerial	1.00	56,100	1.00	56,000	
Professional/Technical	7.00	183,300	5.00	190,200	
Administrative Support	1.00	25,300	1.00	25,600	
Total Salaries	9.00	264,700	7.00	271,800	(1)
OTHER EXPENDITURES					
Personnel		11,900		11,900	
Grants		4,000		4,000	
Transportation		20,000		20,000	
Communication		10,000		10,000	
Supplies and Services		2,600		2,600	
Capital		3,500		3,500	
Other Operating		199,300		199,300	
- Computer Related	500		500		
- Other Operating	198,800		198,800		
Total Other Expenditures		251,300		251,300	
TOTAL EXPENDITURES		516,000		523,100	

NOTE: (1) Reduction of 2.00 staff years reflects non-recurring staff requirements for two fire manager positions.

ADJUSTED VOTE 1989-90	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RES. NO.
$3,417,900	10	SURVEYS & MAPPING	$3,467,400	117

- Maintains Inter-Provincial Boundaries.
- Maintains the Township Land Survey under the Surveys Act.
- Administers, directs and controls the surveys of Crown Lands.
- Provides a legal survey service to Government Departments.
- Monitors and maintains Manitoba Geographic Place Names.
- Ensures that basic surveying and mapping systems and geographical positional information are available to support the effective management of the Provincial land mass.
- Maintains a Provincial distribution network for maps and aerial photographs.

SUB-APPROPRIATION NUMBER				REF. NO.
10(a)	$ 372,300	Administration	$ 367,500	1
(b)	949,500	Field Surveys	966,900	2
(c)	835,500	Mapping	853,100	3
(d)	634,500	Map Distribution and Remote Sensing	650,500	4
(e)	626,100	Computer Services and Data Management	629,400	5
	$3,417,900		$3,467,400	

REFERENCE NUMBER: 1

SUB-APPROPRIATION NUMBER 12-10A

ADMINISTRATION

OBJECTIVES

To provide Manitobans with surveying and mapping systems and products that support the definition of property rights in land and the display of land related information.

To provide the Branch with overall policy direction and effective and efficient administrative and financial support services.

To provide and maintain a names authority for the management of all provincial geographical nomenclature.

ACTIVITY IDENTIFICATION

To consult with Inter-Provincial Boundary Commissioners and address relevant issues.

Administer The Surveys Act (Part II).

Provides land descriptions for Crown land transactions.

Provides consents and orders of the Minister under The Municipal Act and The Municipal Board Act.

The development of policy, the establishment and maintenance of toponymic quality control in government documents, the research for and approval of name decisions affecting proposed and established names, and the provision of a commemorative names certificate program.

Provides routine administrative services to Branch staff; maintains Branch administrative and financial files; coordinates and disseminates all administrative and budgetary program output produced by the Branch.

EXPECTED RESULTS

Ensure instructions for the maintenance of Inter-Provincial Boundaries are issued.

Approve approximately 65 legal plans of survey of Crown land and provide approximately 350 land descriptions for Crown land transactions.

The development of approximately 35 consents and orders of the Minister.

The application of uniform standards and principles to geographical naming throughout the province, and the dissemination of name information to government personnel and the general public.

The effective provision of service to staff, the proper maintenance of Branch files; the efficient delivery of Branch administrative and budgetary output to requesting Branches.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-10A

ADMINISTRATION

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	64,400	1.00	58,500
Professional/Technical	2.00	81,500	2.00	82,900
Administrative Support	5.00	154,700	5.00	153,400
	8.00	300,600	8.00	294,800
Plus Severance Pay Provision	-	21,000	-	22,000
Total Salaries	8.00	321,600	8.00	316,800
OTHER EXPENDITURES				
Transportation		3,000		3,000
Communication		34,000		34,000
Supplies and Services		10,000		10,000
Capital		1,000		1,000
Other Operating		2,700		2,700
Total Other Expenditures		50,700		50,700
TOTAL EXPENDITURES		372,300		367,500

REFERENCE NUMBER: 2

SUB-APPROPRIATION NUMBER 12-10B

FIELD SURVEYS

OBJECTIVES

To carry out field operations regarding the maintenance of Inter-Provincial Boundaries and the Provincial Township Survey System; the development of one integrated survey system for legal, mapping and engineering related purposes; and the provision of legal surveying services for government land transactions.

To examine all legal plans of survey of Crown lands and maintain the official plan repository.

ACTIVITY IDENTIFICATION

Conducts Inter-Provincial Boundary inspections.

Maintains the Provincial Township Survey System.

Provides legal surveys to requesting government departments.

Examines and recommends for approval all plans of survey of Crown land.

Provides a repository for legal survey information to be used in land management.

Establish geodetic reference framework (ground control) to support mapping and other provincial activities.

Integrates legal survey system with geodetic reference framework.

EXPECTED RESULTS

Restoration of damaged or missing Inter-Provincial Boundary monuments.

Restoration of damaged or missing section and quarter-section monuments.

The provision of legal surveys to requesting government departments.

The approval of approximately 70 plans of survey of Crown land.

The accumulation of legal survey information to be used in land management.

Control monuments available for mapping and other provincial activities.

Accurate positions established for township survey system to aid in maintenance program.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-10B

FIELD SURVEYS

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	61,300	1.00	61,400
Professional/Technical	18.00	650,000	18.00	667,300
	19.00	711,300	19.00	728,700
Less Allowance for Staff Turnover	-	(8,000)	-	(8,000)
Total Salaries	19.00	703,300	19.00	720,700
OTHER EXPENDITURES				
Transportation		81,000		81,000
Communication		1,000		1,000
Supplies and Services		236,200		236,200
- Operating Supplies	30,000		30,000	
- Materials	20,000		20,000	
- Office Supplies	7,000		7,000	
- Repairs and Maintenance	15,000		15,000	
- Rentals	2,000		2,000	
- Professional Services	162,200		162,200	
Capital		23,000		23,000
Other Operating		75,000		75,000
Total Other Expenditures		416,200		416,200
RECOVERIES		(170,000)		(170,000)
TOTAL EXPENDITURES		949,500		966,900

REFERENCE NUMBER: 3

SUB-APPROPRIATION NUMBER 12-10C

MAPPING

OBJECTIVES

To provide a Provincial Topographic Base Mapping System capable of supporting the effective and efficient management of Provincial resources.

To prepare Geographic (Thematic) Base Maps and related overlays as required by various government agencies for resource management and development.

To draft Plans of Surveys to L.T.O. standards under the Surveys Act.

To provide consultation services to various projects as required.

ACTIVITY IDENTIFICATION

Compiles new digital topographic data files and prints maps for various public needs.

Produces cartographic products for government and public purposes including resource use, recreation, land disposition and surveys.

Revises and updates existing maps.

Drafts plans of surveys for Legal Surveys Section.

EXPECTED RESULTS

The preparation and provision of approximately 120 new thematic or specialty maps for government and public consumption as the need arises.

The preparation and provision of approximately 80 township photo maps.

The preparation and provision of approximately 45 topographical base mapping sheets in accordance with program goals.

The construction of photo mosaics as required from time to time by government departments, crown agencies and the public.

The delivery of approximately 75 plans of survey drafted for the Legal Survey Section.

The compilation of approximately 45 digital topographic data files.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-10C

MAPPING

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	51,900	1.00	53,700
Professional/Technical	19.00	698,100	19.00	713,900
	20.00	750,000	20.00	767,600
Less Allowance for Staff Turnover	-	(4,000)	-	(4,000)
Total Salaries	20.00	746,000	20.00	763,600
OTHER EXPENDITURES				
Transportation		5,000		5,000
Communication		2000		2000
Supplies and Services		100,000		104,000
- Operating Supplies	55,000		55,000	
- Office Supplies	26,000		30,000	
- Repairs and Maintenance	18,000		18,000	
- Other Fees	1,000		1,000	
Capital		9,500		9,500
Other Operating		4,000		4,000
Total Other Expenditures		120,500		124,500
RECOVERIES		(31,000)		(35,000)
TOTAL EXPENDITURES		835,500		853,100

REFERENCE NUMBER: 4

SUB-APPROPRIATION NUMBER 12-10D

MAP DISTRIBUTION AND REMOTE SENSING

OBJECTIVES

To provide a central Provincial Map Distribution service and to maintain a Provincial Air Photo Library.

To maintain a Provincial Remote Sensing Centre for use by Government departments/agencies and the public.

To provide photo-mechanical support to all Branch mapping projects and the reproduction of material for sale to government departments and to the public.

ACTIVITY IDENTIFICATION

Monitors and coordinates the development of remote sensing technology in the province.

Provides federal and provincial maps to government departments/agencies and to the public.

Provides air photographs to government departments/agencies and to the public and maintains an Air Photo Library.

Maintains a fully equipped laboratory to process the photographic products to the Air Photo Library customers and provides support to Branch mapping projects.

EXPECTED RESULTS

The completion of projects, using remote sensing technology, for various Government departments.

The delivery of remote sensing sessions in the use of the technology to different government departments/agencies.

The provision of maps to government departments/agencies and to the public.

The accumulation of air photographs for the Air Photo Library.

The delivery of photographic products to Air Photo Library customers as well as to the Branch for mapping projects.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-10D

MAP DISTRIBUTION AND REMOTE SENSING

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	45,300	1.00	46,800
Professional/Technical	7.00	255,600	7.00	261,200
Administrative Support	5.00	144,400	5.00	153,300
	13.00	445,300	13.00	461,300
Less Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	13.00	443,300	13.00	459,300

OTHER EXPENDITURES				
Transportation		8,000		8,000
Communication		25,200		25,200
Supplies and Services		293,000		293,000
- Operating Supplies	150,000		150,000	
- Office Supplies	120,000		120,000	
- Repairs and Maintenance	20,000		20,000	
- Rentals	1,500		1,500	
- Other Fees	1,500		1,500	
Capital		30,000		30,000
Other Operating		20,000		20,000
Total Other Expenditures		376,200		376,200
RECOVERIES		(185,000)		(185,000)
TOTAL EXPENDITURES		634,500		650,500

REFERENCE NUMBER: 5

SUB-APPROPRIATION NUMBER 12-10E

COMPUTER SERVICES AND DATA MANAGEMENT

OBJECTIVES

To provide long range planning for future needs of the Branch in the areas of system development and survey data management.

To develop and manage a provincial survey information data base with information available to all government and private sector users.

To provide a user-requirement analysis and to develop and implement an educational strategy to commit users to the use of positional data referenced to a common national framework (datum).

To establish provincial standards for digital cadastral data.

To provide direction to the Branch on all aspects of computerization including acquisition of hardware and software.

ACTIVITY IDENTIFICATION

Computes positional cadastral values and section corners for the integrated land survey system.

Disseminates geodetic information to Government agencies and the public.

Provides direction in the development and use of survey data and associated information in the development of land related information system/geographical information systems.

Provides direction and support to the Branch and Branch clients in the computerization of surveying activities and use of related data.

EXPECTED RESULTS

The development of a digital positional survey information data base with pertinent attribute data.

The provision of quality geodetic information to government agencies and to the public.

The provision of cadastral data base in support of property mapping, L.R.I.S./G.I.S. referencing.

The development and implementation of a plan to commit users to the adoption and use of geodetic information referenced to a national datum.

The implementation of provincial standards related to the management of digital cadastral data.

The development of long-range plans for Branch automation.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-10E

COMPUTER SERVICES AND DATA MANAGEMENT

	Adjusted Vote 1989/90			Year Ending March 31, 1991		
	S.Y.		$	S.Y.		$
SALARIES						
Managerial	1.00		51,800	1.00		53,700
Professional/Technical	11.00		439,900	11.00		441,300
	12.00		491,700	12.00		495,000
Less Allowance for Staff Turnover	-		(2,000)	-		(2,000)
Total Salaries	12.00		489,700	12.00		493,000
OTHER EXPENDITURES						
Transportation			2,000			2,000
Communication			2,000			2,000
Supplies and Services			117,900			117,900
- Operating Supplies		2,000			2,000	
- Office Supplies		3,000			3,000	
- Repairs and Maintenance		90,000			90,000	
- Rentals		17,900			17,900	
- Professional Services		5,000			5,000	
Other Operating			14,500			14,500
Total Other Expenditures			136,400			136,400
TOTAL EXPENDITURES			626,100			629,400

ADJUSTED VOTE 1989-90	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RES. NO.
$588,400	11	RESOURCE SUPPORT PROGRAMS	$430,400	118

- Provides advice to the Minister on water related projects.

- Ensures that any further construction on the Garrison Diversion project is stopped and provides information to the Manitoba and American public concerning the issues surrounding construction of the Garrison Diversion project.

- Provides information to the public on water issues emanating from the development of International and Interprovincial water projects.

- Provides research and teaching support to the Natural Resource Institute.

- Provides assistance and coordination in the design and implementation of environmentally sound economic development.

SUB-APPROPRIATION NUMBER				REF. NO.
11(a)	$178,400	Special Resource Projects	$ 85,400	1
(b)	200,000	Habitat Enhancement Fund	100,000	2
(c)	20,000	Natural Resource Institute Grant	20,000	3
(d)	190,000	Sustainable Development	225,000	4
	$588,400		$430,400	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-11A

SPECIAL RESOURCE PROJECTS

OBJECTIVES

To provide the Minister with advice on all water related projects, schemes and problems, referred by the Minister, to enable decisions to be made which will secure the maximum benefit to the Province from the use, allocation and conservation of water.

To provide information to the public on water issues emanating from the development of International and Inter-provincial water projects.

To monitor the development of such projects and co-ordinate Manitoba's input into the design and control of such projects.

ACTIVITY IDENTIFICATION

Researches the projects referred by the Minister

Schedules and undertakes public hearings at affected localities in the Province.

Records and transcribes all proceedings of public hearings.

Consults with public and private agencies and professional personnel, experts and technicians, to obtain required information.

Prepares and prints reports for submission to Minister and release to the public.

Participate in negotiations with Canadian and United States officials to ensure that Manitoba's interests are protected.

Contract with an American law firm to lobby on Manitoba's behalf with U.S. Senators and Congressmen to ensure that Manitoba's concerns are appreciated and recognized.

Provide information to the public and the media on issues surrounding the development of water projects outside of Manitoba that will affect waters flowing into Manitoba.

EXPECTED RESULTS

To secure the maximum benefit to the Province from the use, allocation and conservation of waters within the Province and to provide sufficient information from which a provincial water policy will evolve.

The protection of Manitoba's waters from the introduction of foreign biota, and contamination, and from flow alterations that will detrimentally effect Manitoba's use of such waters.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-11A

SPECIAL RESOURCE PROJECTS

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
	S.Y.	$	S.Y.	$	
OTHER EXPENDITURES					
Transportation		13,000		8,000	
Communication		66,200		6,800	
Supplies and Services		88,700		63,100	
Other Operating		10,500		7,500	
TOTAL EXPENDITURES	-	178,400	-	85,400	(1)

NOTE: (1) Decrease due to the reduced funding requirement for the preparation of a Provincial Water Strategy which is near completion.

REFERENCE NUMBER 2

APPROPRIATION NUMBER 12-11B

HABITAT ENHANCEMENT FUND

OBJECTIVES

To provide grant support to the Manitoba Habitat Heritage Corporation in support of the conservation, restoration and enhancement of Manitoba fish and wildlife habitat.

ACTIVITY IDENTIFICATION

Provision of a grant to the Manitoba Habitat Heritage Corporation.

EXPECTED RESULTS

The conservation, restoration and enhancement of Manitoba fish and wildlife habitat.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-11B

HABITAT ENHANCEMENT FUND

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
	S.Y.	$	S.Y.	$	
OTHER EXPENDITURES					
Grants		200,000		100,000	
TOTAL EXPENDITURES	-	200,000	-	100,000	(1)

NOTE: (1) Reduced grant funding for the Manitoba Habitat Heritage Corporation due to an increase in funding to the corporation from other sources under the North American Waterfowl Management Plan.

REFERENCE NUMBER 3

APPROPRIATION NUMBER 12-11C

NATURAL RESOURCES INSTITUTE GRANT

OBJECTIVES

To provide a grant to the Natural Resources Institute, University of Manitoba in support of student research projects related to the management, allocation and protection of natural resources.

ACTIVITY IDENTIFICATION

Provision of a grant to the Natural Resources Institute, University of Manitoba.

EXPECTED RESULTS

Independent research studies related to the management, allocation and protection of natural resources.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-11C

NATURAL RESOURCE INSTITUTE GRANT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
Grants		20,000		20,000
TOTAL EXPENDITURES	-	20,000	-	20,000

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-11D

SUSTAINABLE DEVELOPMENT COORDINATION UNIT

OBJECTIVES

To provide assistance and coordination in the design and implementation of environmentally sound economic development in Manitoba at both provincial and rural/community levels.

ACTIVITY IDENTIFICATION

Serve as the Secretariat for the Manitoba Round Table on Environment and Economy and provide coordination for activities of government agencies related to sustainable development.

Promote consensus-building Mechanisms (e.g. through Consultation Activities) to enable various interest groups and associations to meet on common ground to discuss policies, programs and action plans that integrate environmental concerns with economic decisions.

Identify and promote specific projects demonstrating environmentally sound economic development within Manitoba.

Provide advice on the development of state of Environment Reporting for the province.

Facilitate liaison with the National Round Table on Environment and Economy and other Provincial Round Tables.

Provide advice on Manitoba's involvement in the establishment of the International Centre for Sustainable development.

EXPECTED RESULTS

Core Document: Towards a Sustainable Development Strategy for Manitoba.

Final document on Sustainable development within the public sector by April, 1991 as identified in the Core Document.

Draft strategy and Action Plan for a Major Communication/Education program on Environment-Economy interpretation for Manitoba.

Demonstration projects for Sustainable development in Manitoba, strategy and awards programs.

Draft strategy paper on Market-driven and incentive programs to promote effective environmental protection in Manitoba.

Annual Report of Manitoba Round Table on Environment and Economy and of the Sustainable Development Coordination Unit.

Quarterly Newsletter on Sustainable development activities. Approximately 5,000 printed annually.

Draft minerals policy and draft energy policy.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-11D

SUSTAINABLE DEVELOPMENT

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
Transportation		15,000		16,000
Communication		92,000		92,000
Supplies and Services		56,000		63,400
Capital		1,500		1,500
Other Operating		25,500		52,100
TOTAL EXPENDITURES	-	190,000	-	225,000

ADJUSTED VOTE 1989-90	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RES. NO.
$8,434,400	12	EXPENDITURES RELATED TO CAPITAL	$8,589,400	119
		- Upgrade and construct park facilities, bridges, waterways, dams and flood control works.		
		- Purchase of equipment and land.		
		- Development of recreational lots.		
		- Provision of salary holding accounts to facilitate accounting functions.		

SUB-APPROPRIATION NUMBER			REF. NO.
12 (a) $8,434,400	Acquisition/Construction of Physical Assets	$8,589,400	1

SUB-APPROPRIATION NUMBER 12-12A

REFERENCE NUMBER 1

ACQUISITION CONSTRUCTION OF PHYSICAL ASSETS

OBJECTIVES

To construct and upgrade provincial park facilities, bridges, waterways, dams and flood control works for the benefit of all Manitobans.

To purchase equipment and land required by the department for programs and construction works.

To develop recreational lots for the use and enjoyment of Manitobans.

ACTIVITY IDENTIFICATION

The major activities funded through this program are:

- Equipment purchases
- Regional infrastructure replacement
- Waterway reconstruction
- Bridge replacement program
- Washow Bay drainage program
- Pasquia Polder III construction
- Carman diversion construction
- Drought proofing projects
- Pelican Lake enhancement program
- Town Dykes flood protection program
- Town and Rural Municipality of Gimli flood control works
- Park infrastructure replacement
- Vacation home lot program - Parks
- Park facility renewal
- Park Road maintenance
- Wildlife facility enhancement
- Oak Hammock Marsh water control program

EXPECTED RESULTS

The development of a provincial infrastructure for flood and erosion control, provincial parks, recreational lots, bridges over provincial waterways and waterways which will meet the needs of Manitobans.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-12A

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
Capital		8,860,400		8,994,400
Total Other Expenditures		8,860,400		8,994,400
RECOVERY CAN. /MB ENABLING VOTE		(426,000)		(405,000)
TOTAL EXPENDITURES	-	8,434,400	-	8,589,400

ADJUSTED VOTE 1989-90	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RES. NO.
$500,000	13	LOTTERIES FUNDED PROGRAMS	$500,000	120
		- Provide grants to conservation oriented organizations to undertake one-time conservation projects which promote the principles of sustainable development.		

SUB-APPROPRIATION NUMBER			REF. NO.
13(a)	$500,000	Special Conservation Fund	1

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-13

SPECIAL CONSERVATION FUND

OBJECTIVES

To promote the principles of Sustainable Development at the local level throughout the province.

ACTIVITY IDENTIFICATION

Provision of grants to non-government organizations to support and encourage local involvement in visible sustainable development projects which demonstrate a close linkage between conservation and the Manitoba economy.

EXPECTED RESULTS

Improved awareness of the principles of sustainable development and conservation throughout the province.

Visible local conservation projects that sustain and enhance resource productivity and improve the environmental quality of Manitoba.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-13A

SPECIAL CONSERVATION FUND

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
Grants		500,000		500,000
TOTAL EXPENDITURES	-	500,000	-	500,000

PART 3

HISTORICAL INFORMATION

APPENDIX 1

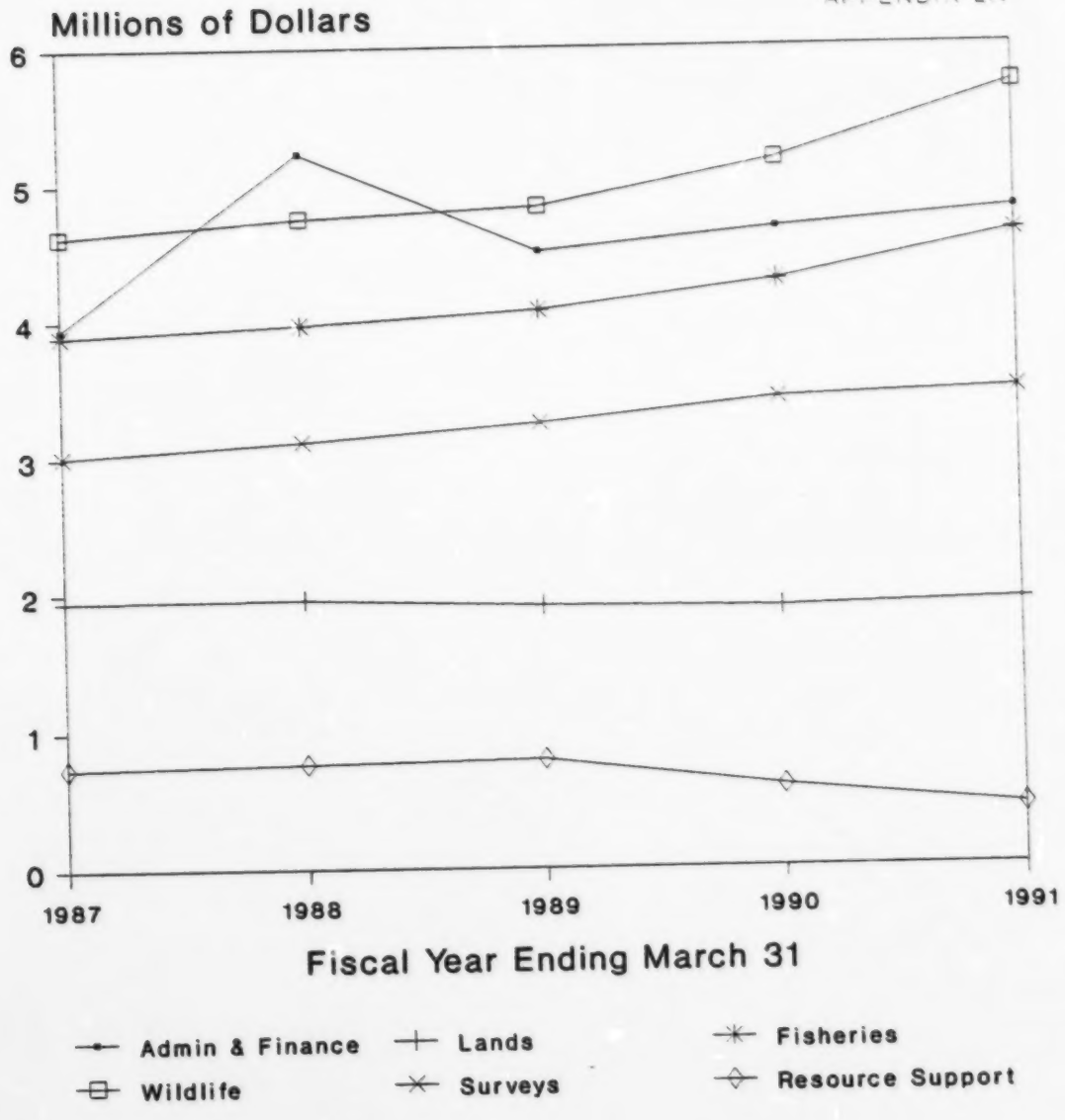
DEPARTMENT OF NATURAL RESOURCES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1987 – MARCH 31 1991

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1986/87		1987/88		1988/89		1989/90		1990/91	
	SY	$	SY	$	SY	$	SY	$	SY	$
Administration and Finance	111.25	3,935.2	110.30	5,230.1	115.04	4,496.1	109.04	4,660.2	109.04	4,790.8
Regional Services	358.36	20,108.2	340.08	27,737.8	340.45	37,559.0	347.19	80,389.5	387.29	35,934.1
Engineering and Construction	183.26	3,704.3	177.00	6,825.5	168.26	6,849.8	162.13	6,997.5	162.13	7,022.0
Water Resources	97.00	8,481.0	95.00	8,710.7	95.00	9,482.0	88.13	9,067.4	88.13	9,049.3
Parks	420.04	13,219.1	417.04	13,705.3	409.04	14,419.0	387.49	14,485.7	383.25	15,163.8
Lands	46.00	1,946.5	44.00	1,951.8	41.00	1,904.7	37.00	1,881.4	37.00	1,915.0
Forestry	119.16	7,294.8	115.16	7,359.5	110.31	12,445.0	110.18	12,800.5	110.18	13,155.8
Fisheries	74.10	3,891.6	74.10	3,967.3	74.10	4,068.8	73.10	4,277.7	73.10	4,619.7
Wildlife	72.41	4,616.8	74.41	4,744.2	72.41	4,827.2	78.41	5,166.9	76.41	5,711.5
Surveys and Mapping	74.26	3,008.3	72.00	3,114.3	72.00	3,244.0	72.00	3,417.9	72.00	3,467.4
Resource Support Programs	9.00	733.4	8.00	762.6	8.00	789.4	-	588.4	-	430.4
SUB-TOTAL	1,566.28	70,939.2	1,528.05	84,109.1	1,507.05	100,085.0	1,466.11	143,733.1	1,499.49	101,259.8
Expenditures Related to Capital	-	8,782.7	-	8,321.9	-	10,694.3	-	8,434.4	-	8,589.4
Lotteries Funded Programs	-	-	-	-	-	-	-	500.0	-	500.0
TOTAL DEPARTMENT	1,566.28	79,721.9	1,528.05	92,431.0	1,507.05	110,779.3 (1)	1,466.11	152,667.5 (2)	1,499.49	110,349.2

NOTE: (1) Reflects realignment of operating and capital funding related to Jobs Fund programming.
(2) Reflects realignment of staffing, operating and capital funding to the Department of Rural Development for the Conservation Districts Authority.

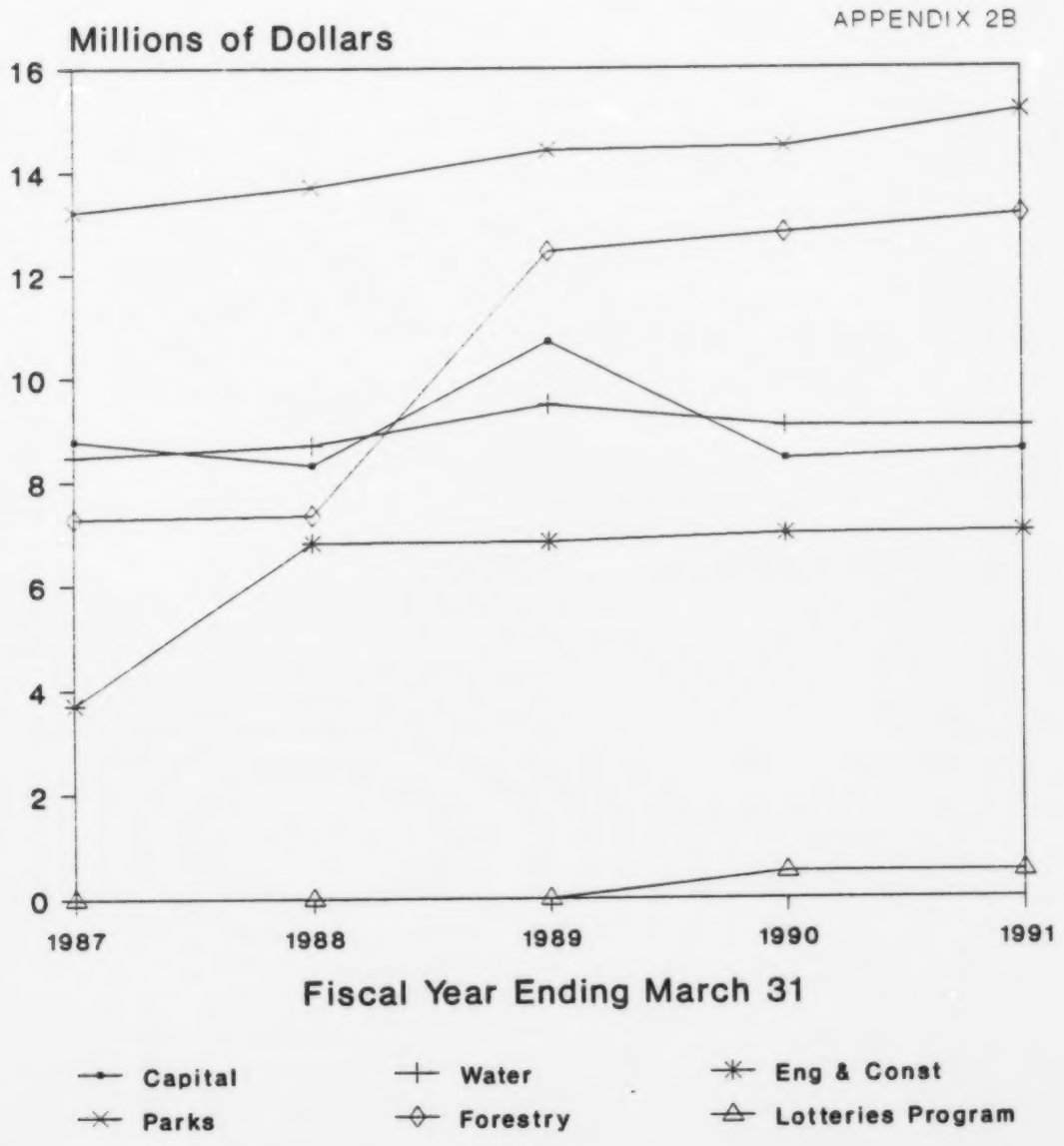
DEPARTMENT OF NATURAL. RESOURCES
FIVE YEAR EXPENDITURE HISTORY
BY PROGRAM

APPENDIX 2A



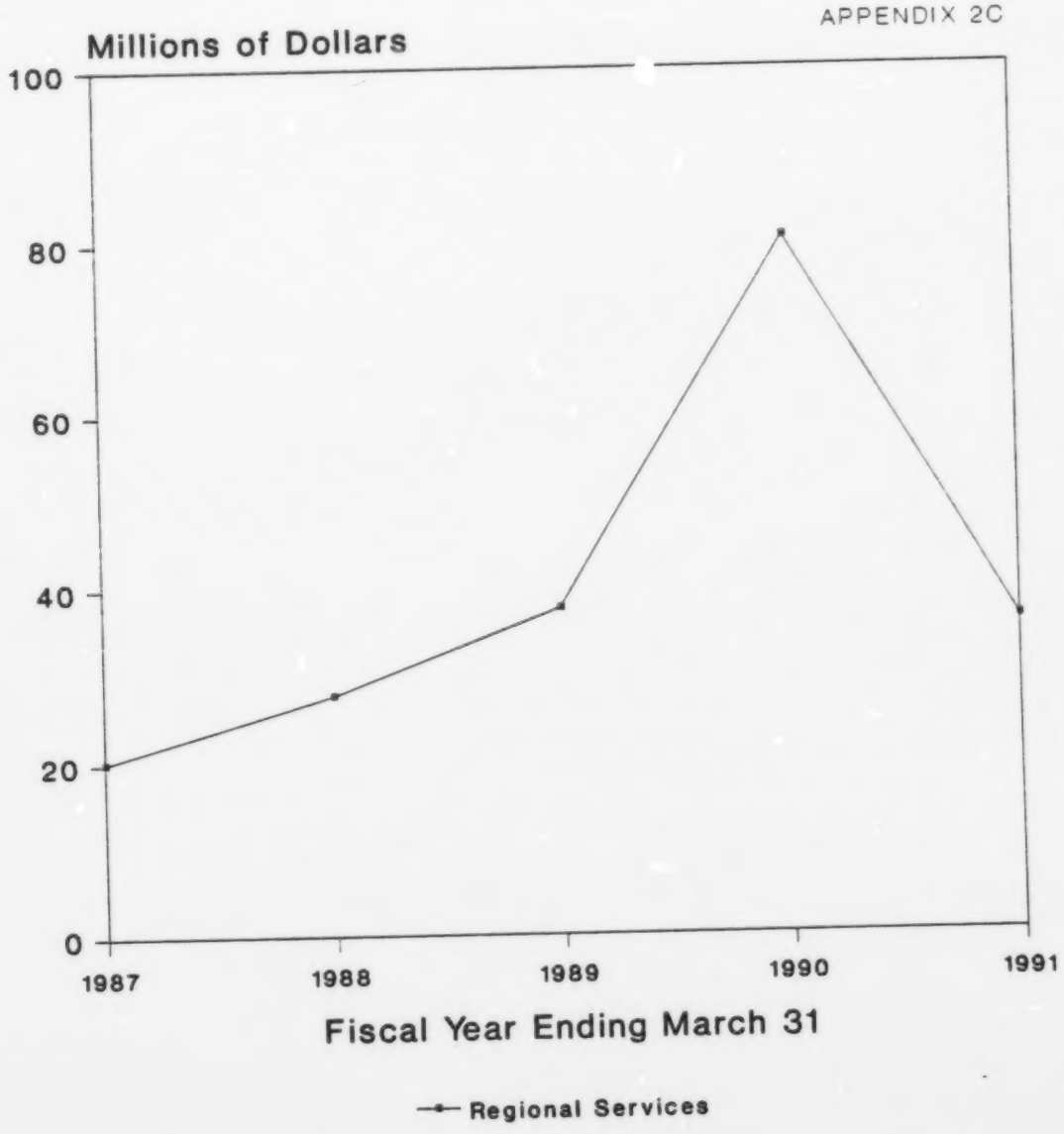
DEPARTMENT OF NATURAL RESOURCES
FIVE YEAR EXPENDITURE HISTORY
BY PROGRAM

APPENDIX 2B



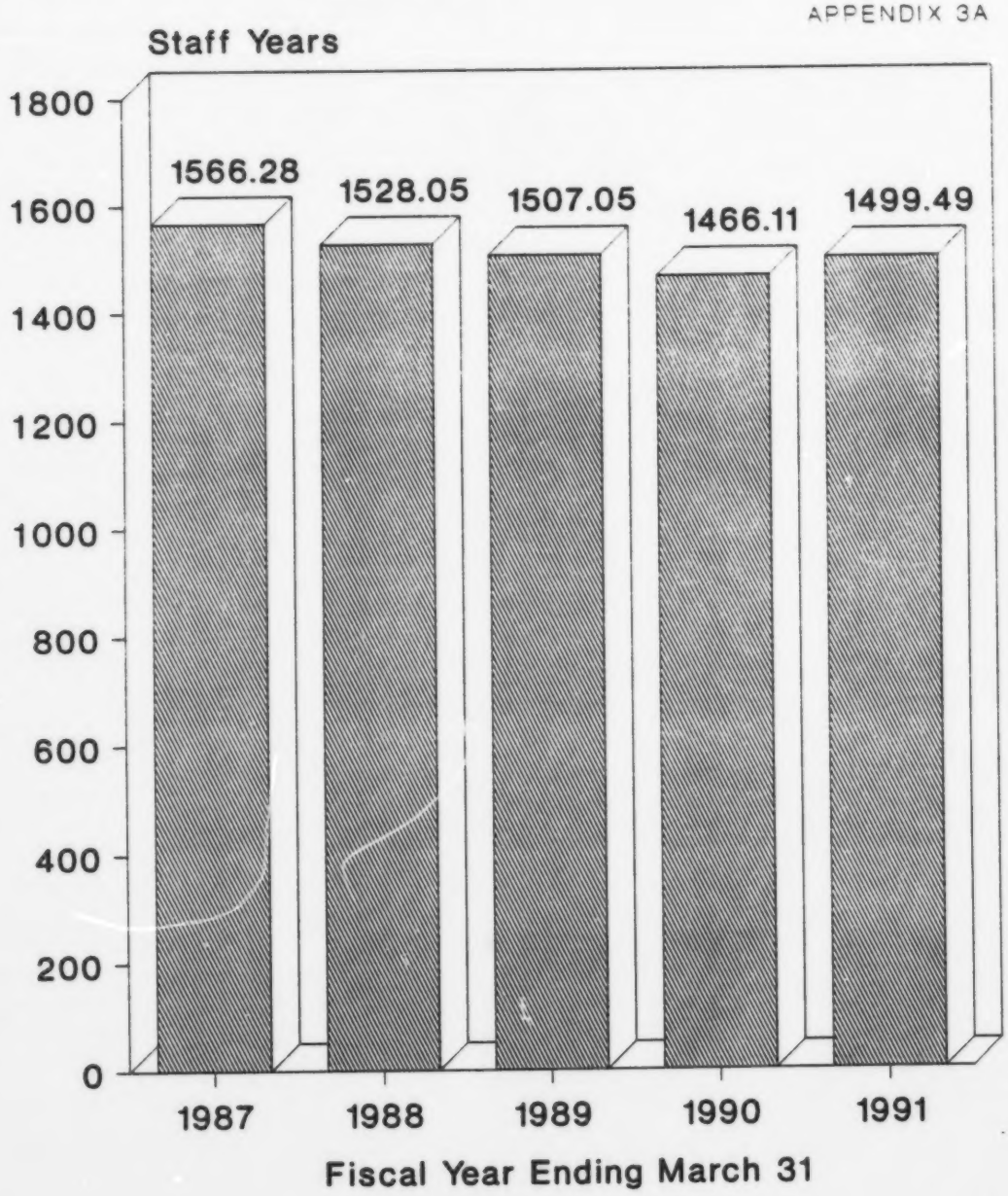
DEPARTMENT OF NATURAL RESOURCES
FIVE YEAR EXPENDITURE HISTORY
BY PROGRAM

APPENDIX 2C



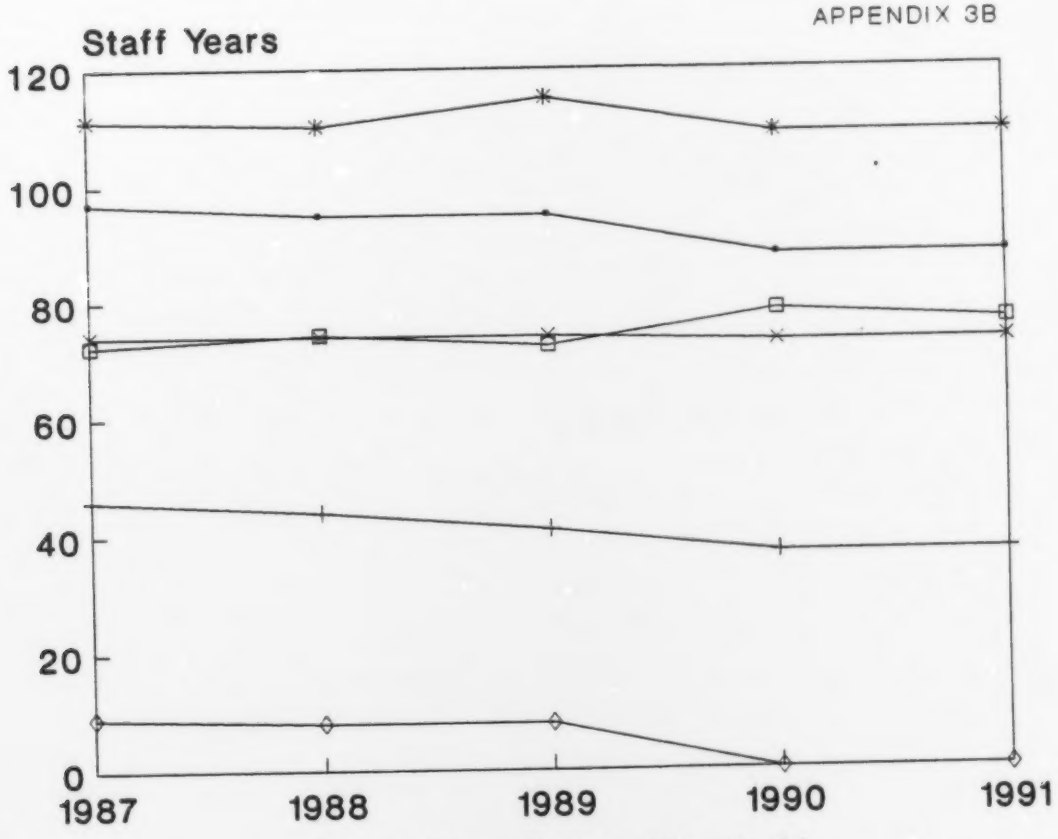
DEPARTMENT OF NATURAL RESOURCES
FIVE YEAR STAFF HISTORY

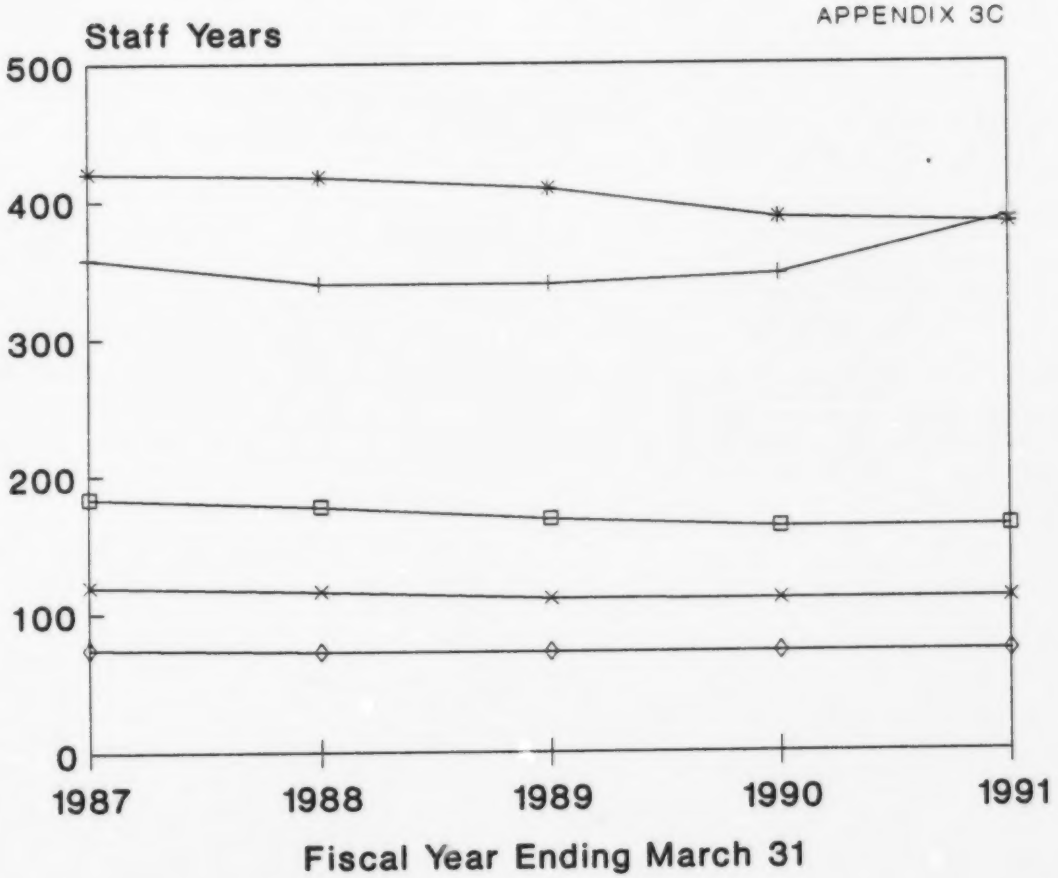
APPENDIX 3A



DEPARTMENT OF NATURAL RESOURCES
FIVE YEAR STAFF HISTORY
BY PROGRAM

APPENDIX 3B



DEPARTMENT OF NATURAL RESOURCES
FIVE YEAR STAFF HISTORY
BY PROGRAM

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